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Capital Development Committee

Report to the

COLORADO

GENERAL ASSEMBLY

**Colorado Legislative Council
Research Publication No. 558
December 2006**

2006

CAPITAL DEVELOPMENT COMMITTEE

**Report to the
Colorado General Assembly**

**Research Publication No. 558
December 2006**

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December 2006

To Members of the Sixty-fifth General Assembly:

Submitted herewith is the 2006 Capital Development Committee (CDC) Final Report. The purpose of the CDC Final Report is to provide annual and historical information on the capital development process. The 2006 Final Report provides a complete summary of all capital construction and controlled maintenance appropriations during the 2006 session. A five-year history and five-year forecast of capital project funding are also included. The report concludes with a summary of 2006 legislation, enacted by the General Assembly, that impacts capital development funding or the capital development process, and a description of other action taken by the CDC in FY 2005-06.

The CDC Final Report serves as a permanent record of capital development funding. The report is referred to by CDC staff and other state agencies throughout the year to help facilitate the capital development process. The report also serves as an informational document for any other entity or individual interested in the progress of capital development in the state of Colorado.

Respectfully submitted,

Kirk A. Mlinek
Director

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Capital Development Committee

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Juanita Hill

Staff Assistant II

Office of Legislative Legal Services

Jeremiah Barry

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Executive Summary

Primary Responsibility of the Capital Development Committee

The primary responsibility of the Capital Development Committee (CDC), established by House Bill 85-1070 (Section 2-3-1301, et seq., C.R.S.), is to review and make recommendations concerning capital construction and controlled maintenance requests and proposals for the acquisition of capital assets of each state department and higher education institution in Colorado. The CDC forwards its recommendations to the Joint Budget Committee (JBC). House Bill 04-1465 extended the CDC to July 1, 2009.

Types of Projects that Qualify for State Funding

Appropriations from the Capital Construction Fund (CCF) and the Controlled Maintenance Trust Fund are used for capital projects, which includes capital construction, capital renewal, and controlled maintenance projects.

- *Capital construction* projects include the purchase of land, buildings, or other facilities; the construction, renovation, or remodeling of buildings or other facilities; the purchase and installation of equipment necessary to operate the buildings or facilities; and the architectural, engineering, or other consultant services associated with a capital construction project.
- *Capital renewal* projects address controlled maintenance issues that have exceeded \$2 million in costs, or have grown in scope and are better addressed building by building, rather than system by system.
- *Controlled maintenance* is defined as corrective repairs or replacement of utilities, equipment, and site improvements at existing state-owned, general-funded buildings and other physical facilities.

Capital Construction Fund and Controlled Maintenance Trust Fund Revenue

Revenue from state sources for capital projects totaled \$280.8 million over the last five years. *Figure A* provides a five-year total of state revenue in the CCF and the CMTF that was made available for funding capital construction and controlled maintenance projects.

Figure A
Revenue Made Available for Capital Projects — FY 2002-03 to FY 2006-07

	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	Total
Capital Construction Fund	(\$12,777,942)	\$33,418,968	\$7,526,740	\$125,467,634	\$123,676,895	\$277,312,295
Controlled Maintenance Trust Fund	0	0	251,309	0	3,200,000	3,451,309
Total	(\$12,777,942)	\$33,418,968	\$7,778,049	\$125,467,634	\$126,876,895	\$280,763,604

Revenue to the CCF for the last five fiscal years — FY 2002-03 through FY 2006-07 — has totaled \$277.3 million. This represents a 129 percent increase from the most recent five-year period ending in FY 2005-06, during which revenue totaled \$121.3 million. By comparison, the CCF received \$1.4 *billion* during the previous five-year period (FY 1997-98 to FY 2001-02), almost five times the amount received during the last five years. Revenue from the Controlled Maintenance Trust Fund (CMTF) totaled \$3.5 million over the last five years.

Over the past five years, the CCF has received revenue from six sources. **Figure B** on the following page identifies the amount credited to the CCF from each of these revenue sources. A description of each source follows the figure.

Figure B
Capital Construction Fund
Revenue (in millions) — FY 2002-03 to FY 2006-07

Revenue Source		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	Five- Year Total
General Fund							
1a	Statutory General Fund Transfer (Section 24-75-302 (2), C.R.S., or determined during annual budget deliberations)	(\$13.4)	\$9.5	(\$0.3)	\$10.1	\$80.1	\$86.0
1b	General Fund Appropriations*	0.0	0.0	0.2	62.7	0.0	\$62.8
1c	HB 02-1310 Allocation, Excess Reserve Credit **	0.0	0.0	2.8	42.3	31.0	\$76.1
Other							
2a	Interest, Reversions, & Deposits	0.6	0.0	4.9	3.5	5.5	\$14.5
2b	Tobacco Master Settlement	0.0	0.0	0.0	7.0	7.0	\$14.0
2c	Flexible Federal Funds	0.0	23.9	0.0	0.0	0.0	\$23.9
Total		(\$12.8)	\$33.4	\$7.5	\$125.5	\$123.7	\$277.3

*House Bill 06-1385 provided \$42.1 million for FY 2005-06 capital projects, but only appropriated \$16.1 million for projects in that year. The additional \$26 million was carried forward for FY 2006-07 projects, in order to maximize appropriations for FY 2005-06 under the 6 percent limit. House Bill 06-1386 provided a FY 2006-07 transfer amount of \$46.9 million, \$26 million less than needed for that fiscal year.

**The CCF received \$40.6 million in FY 2005-06 and \$32.7 million in FY 2006-07. However, House Bill 06-1385 allocated \$1,650,635 of the amount received in FY 2006-07 for FY 2005-06 projects.

General Fund statutory transfer (ongoing and additional). Until recently, the statutes provided for an annual transfer of General Fund moneys to the CCF. This ongoing transfer, which does not count against the General Fund 6 percent appropriations limit, helps the CDC establish its base budget recommendation for capital construction and controlled maintenance projects. In addition, because many projects are phased over two or more years, the establishment of a future transfer assists with long-range planning.

The transfer amount began at \$15 million in the late 1980s, increased to \$25 million in the early 1990s, grew to \$50 million in the mid 1990s, and topped out at \$100 million for three years starting in FY 1999-00. Because of declining state revenues, however, the General Assembly reduced the FY 2002-03 and FY 2003-04 transfers to less than \$10 million per year, and eliminated the \$100 million transfer altogether for FY 2004-05 and FY 2005-06, the last two years the transfer was scheduled to take place.

General Fund appropriation. The General Assembly, through the Long Bill or separate legislation, may designate General Fund moneys for appropriation to the CCF. These appropriations *are* included within the General Fund 6 percent appropriations limit. An appropriation, rather than a transfer to the CCF, has been employed by the General Assembly to maximize appropriations under the 6 percent spending limit.

Interest earnings, reversions, and deposits. Interest accruing to the CCF, through investment of money in the fund, is retained in the CCF and does not revert to the General Fund. Interest earnings in a given fiscal year are generally used to fund capital projects in the subsequent fiscal year. In addition, unexpended fund balances are retained in the CCF from year to year and carried forward in the fund as reversions. Legislation may also specify that moneys be deposited into the CCF. Usually, this is from the proceeds of a real estate transaction.

Tobacco master settlement money. Under current law, a portion of the money the state receives annually from the tobacco master settlement agreement must be used to pay for the costs of constructing seven new academic facilities at the Fitzsimons campus of the University of Colorado at Denver & Health Sciences Center. The facilities are being financed through certificates of participation (COPs). The amount paid from tobacco settlement funds is the lesser of: (1) the amount owed to the lessor; or (2) 8 percent of the state's tobacco master settlement agreement received for the preceding fiscal year, not to exceed \$8 million per year (attorney fees and costs must be deducted from the 8 percent).

Previously, the tobacco funds for this COP project were appropriated by the legislature to the CCF, then to the Fitzsimons Trust Fund. House Bill 06-1310 changed the way tobacco proceeds are distributed. Now, the amount is transferred by the State Treasurer to the CCF, then to the Fitzsimons Trust Fund.

House Bill 02-1310 excess reserve credit. Starting July 1, 2003, one third of excess General Fund reserves are credited annually to the Capital Construction Fund. The other two-thirds are credited to the Highway Users Tax Fund. Moneys transferred in a given fiscal year are excess funds from the prior fiscal year, and are generally used to fund projects in the subsequent fiscal year.

Flexible federal funds. In August 2003, Colorado received flexible federal funds through the Job and Growth Tax Relief Reconciliation Act. The Governor directed a portion of the money to fund 4 capital construction projects and 49 controlled maintenance projects that represented the state's most critical needs, such as life safety. Figure 2.2 shows that the CCF received \$23.9 million federal funds in FY 2003-04 for these 53 capital projects.

Controlled Maintenance Trust Fund Revenue

The General Assembly created the Controlled Maintenance Trust Fund (CMTF) in 1993 with the intent of establishing a stable and consistent source of revenue for controlled maintenance projects. Prior to the creation of the CMTF, controlled maintenance projects were funded solely from the CCF. The sections below describe how money accrues to and is appropriated from the fund. **Figure C** on the following page provides a five-year history of revenue to the CMTF and appropriations from the fund.

General Fund transfers to/from the CMTF. The CMTF principal is comprised of General Fund moneys. Each year, the legislature can transfer 50 percent of General Fund revenues for the prior fiscal year, in excess of expenditures and required reserves, up to \$50 million. In addition, the legislature can appropriate any amount of money to the CMTF. Although the CMTF principal balance cannot be appropriated for controlled maintenance projects, the principal earns interest to fund controlled maintenance projects.

The current principal balance of the CMTF is \$0, although a total of \$473.7 million has been transferred to and from the CMTF since 1993, as listed below:

- \$248.1 million was transferred into the CMTF as principal in FY 1993-94 through FY 1995-96;
- \$4.2 million was transferred to the General Fund in FY 2000-01 for flood relief;
- \$243.9 million was transferred to the General Fund in FY 2001-02 to help address the state's revenue shortfall;¹
- \$40 million transferred to the CMTF as cash flow reserves in FY 2003-04 was transferred back to the General Fund that same year; and
- \$185.7 million transferred to the CMTF at the end of FY 2004-05 to earn interest for the fund was transferred back to the General Fund in FY 2005-06.

Interest earned, appropriated, and transferred. Interest earned on the CMTF has been available for appropriation for controlled maintenance projects beginning in FY 1996-97. The General Assembly can appropriate up to 50 percent of the amount of interest expected to be earned in the current fiscal year, plus the amount of actual interest earned in the prior fiscal year and not already appropriated.

Since 1997, a total of \$104.7 million in interest earnings has been appropriated from the CMTF. Of this amount, \$90.1 million has funded controlled maintenance projects and \$14.6 million was transferred to the General Fund to help address the state's operating shortfall. The fund earned almost \$6.7 million in interest in FY 2005-06, of which \$3.2 million was appropriated for controlled maintenance projects.

Figure C on the following page provides a five-year history of revenue to the CMTF and appropriations from the fund.

¹The legislature's intent was to transfer the borrowed balance of \$243.9 million plus interest of \$32.5 million (for a total of \$276.4 million) back to the CCF on July 1, 2002. The transfer did not take place, however, because the state continued to experience a revenue shortfall. Several bills approved in 2002 and 2003 directed repayment of the \$276.4 million, but legislation in 2004 finally struck the requirement that the CMTF be repaid.

Figure C
Controlled Maintenance Trust Fund
Revenue and Appropriations — FY 2002-03 to FY 2006-07

	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Principal					
Beginning Balance	\$0	\$0	\$40,000,000	\$185,682,801	\$0
General Fund Transfer	0	40,000,000	145,682,801	(185,682,801)	0
End Balance	\$0	\$40,000,000	\$185,682,801	\$0	\$0
Interest					
Interest Earned*	\$11,821	\$1,988,800	\$19,882	\$6,672,379	\$20,000
Interest Transferred from the CMTF to General Fund	0	(1,985,213)	0	(3,144,162)	0
Interest Appropriated for Controlled Maintenance Projects	\$0	\$0	\$251,309	0	\$3,200,000
Total Appropriated for Controlled Maintenance	\$2,537,923	\$1,000,000	\$500,000	\$37,549,807	\$35,129,807
Amount Appropriated from the CCF	2,537,923	1,000,000	248,691	37,549,807	31,929,807
Amount Appropriated from the CMTF	\$0	\$0	\$251,309	\$0	3,200,000
% Appropriated from the CMTF	0.0%	0.0%	50.3%	0.0%	9.1%

*The interest for FY 2006-07 is an estimate. The fund balance at the beginning of the year was \$340,000. Any Interest moneys earned in FY 2006-07 can be appropriated for FY 2007-08 projects.

2006 Capital Construction and Controlled Maintenance Appropriations

A total of 231 capital construction and controlled maintenance requests were submitted to the CDC for funding in FY 2006-07 with a cost of \$462.7 million. Of this amount, there were 183 projects totaling \$209.1 million in state funds, including 138 controlled maintenance requests (\$67.7 million), and 20 bridge replacement projects recommended by the Transportation Commission (\$91.3 million). The requests also included 48 projects totaling \$253.7 million in cash funds, including \$233.5 million from cash fund sources and \$20.2 million from federal fund sources.

About \$14.5 million became available for FY 2005-06 as a result of the passage of Referendum C. The referendum was approved by the voters in 2005 and allows the state to keep revenue it would otherwise be required to return to taxpayers. At the request of the Joint Budget Committee (JBC), the CDC recommended funding 30 controlled maintenance projects at higher education institutions with the additional money. The CDC also recommended funding for 151 capital projects for FY 2006-07 totaling \$117.6 million in state funds — 34 capital construction

projects, 3 capital renewal projects, and 66 controlled maintenance projects. The CDC recommended 48 cash-funded projects (\$249.4 million), including both state department and higher education projects. Combining the FY 2005-06 and FY 2006-07 projects, the CDC recommended 133 state-funded projects totaling \$132.2 million. The CDC's recommendations were forwarded to the JBC.

The JBC adopted the CDC's recommendation for the 2006 Long Bill, House Bill 06-1385. In addition, the JBC recommended that \$25 million be spent on state highway construction projects prioritized by the Transportation Commission, including \$10 million in FY 2005-06 and \$15 million in FY 2006-07. The JBC also shifted funding for four higher education controlled maintenance projects from FY 2006-07 to FY 2005-06 because of additional money available due to the passage of Referendum C (\$1.3 million).

The General Assembly adopted the Long Bill based upon the JBC's priorities. Of the \$147.2 million recommended in state funds for FY 2006-07, the JBC allocated \$96.2 million (65.4 percent) to capital construction projects and \$51.0 million (34.7 percent) to controlled maintenance. However, the Governor vetoed 3 capital construction projects and 2 capital renewal projects in the Long Bill totaling \$9.1 million, including \$6.8 million in state funds. The General Assembly also adopted House Bill 06-1373, which authorized \$15 million in state funds for FY 2006-07 for the construction of a forensics unit at the Colorado Mental Health Institute at Pueblo.

The total amount in the final Long Bill and House Bill 06-1373 for FY 2005-06 and FY 2006-07 for 179 capital projects was \$412.5 million, including \$247.1 million for cash-funded projects. Of this total, \$25.9 million in state funds was made available for FY 2005-06 as a result of the passage of Referendum C to fund the 34 higher education controlled maintenance projects recommended by the CDC (\$15.9 million) and a portion of the state highway projects prioritized by the Transportation Commission and recommended by the JBC (\$10 million). The following types of projects were funded:

- ✓ 34 state-funded capital construction projects totaling \$111.1 million, of which 1 project was funded in FY 2005-06 (\$10 million);
- ✓ 1 capital renewal project totaling \$3.2 million;
- ✓ 96 controlled maintenance projects totaling \$51.0 million, of which 34 projects were funded in FY 2005-06 (\$15.9 million); and
- ✓ 48 cash-funded projects totaling \$247.1 million.

Funding for the 179 projects includes:

- ✓ \$36.5 million from the Capital Construction Fund (state funds);
- ✓ \$86.9 million transferred from the General Fund to the Capital Construction Fund;
- ✓ \$42.1 million made available as a result of the passage of Referendum C;
- ✓ \$4.9 million from cash funds, including \$3.2 million from the Controlled Maintenance Trust Fund (originally state funds);
- ✓ \$230.3 million from cash funds exempt, including \$41,882 from the Highway Users Tax Fund and \$738,434 from the Corrections Expansion Reserve Fund; and
- ✓ \$11.9 million from federal funds.

Figure D shows the distribution of funding sources for FY 2006-07 capital projects, including the funds made available as a result of the passage of Referendum C.

Figure D
Funding Sources for Capital Appropriations Approved During the
2006 Legislative Session

Funding Source	Amount Funded for FY 2005-06	Amount Funded for FY 2006-07	Total Amount Funded	% of Total Funded
Capital Construction Fund (CCF)	\$25,875,825	\$139,492,385	\$165,368,210	40.1%
Cash Funds (CF)	0	4,850,000	4,850,000	1.2%
Cash Funds Exempt (CFE)	0	230,302,047	230,302,047	55.8%
Federal Funds (FF)	0	11,943,338	11,943,338	2.9%
Total	\$25,875,825	\$386,587,770	\$412,463,595	100.0%

Breakdown of state-funded projects. Of the \$25.9 million appropriated for FY 2005-06 from the Referendum C monies, higher education institutions received \$15.9 million for 34 controlled maintenance projects and the Department of Transportation received \$10 million for bridge replacement projects. Of the \$142.7 million in state funds appropriated for FY 2006-07 (CCF and CMTF), state departments received a majority of the funding allocation — \$79.0 million, or 56.6 percent. Higher education institutions received \$60.5 million, or 43.4 percent. Of this amount, the Department of Personnel & Administration received \$2 million in FY 2006-07 for the emergency fund for controlled maintenance, which can be used for state departments or higher education institutions. *Figure E* lists the number of state-funded projects by category and notes the funding amount.

Figure E
Summary of State-Funded Projects Included in the 2006 Long Bill and House Bill 06-1373

Category	# of State Department Projects	# of Higher Education Projects	Total # of Projects	CCF Amount
Certificates of Participation (COP) Payments	2	1	3	\$8,822,025
Controlled Maintenance Projects	38	58	96	51,005,632
<i>FY 2005-06</i>	0	34	34	15,875,825
<i>FY 2006-07</i>	38	24	62	35,129,807
Capital Construction Projects	17	15	32	105,540,553
<i>FY 2005-06</i>	1	0	1	10,000,000
<i>FY 2006-07*</i>	16	15	31	95,540,553
Totals	57	74	131	\$165,368,210

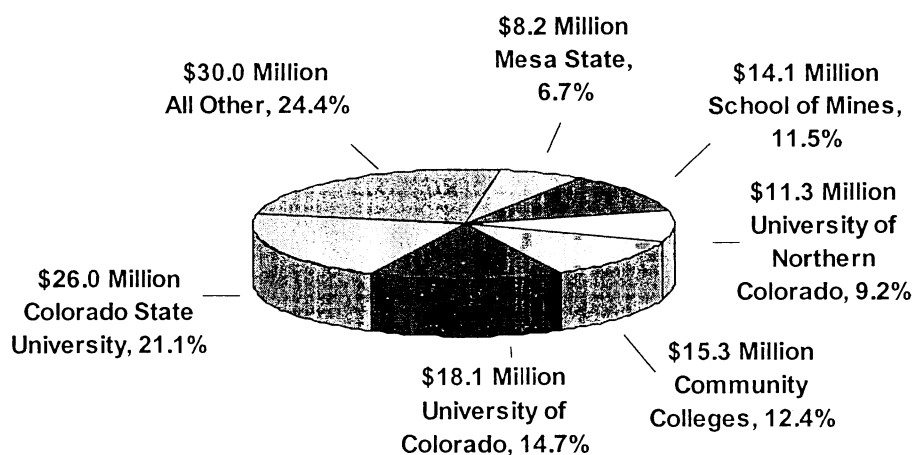
*Includes one capital renewal project.

Five-Year History of Capital Construction and Controlled Maintenance Appropriations

State-funded appropriations totaled \$282.4 million for the five-year period ending in FY 2006-07. The bulk of the appropriations, however, came in the last two years of the five-year period. Appropriations for FY 2005-06 and FY 2006-07 totaled \$242.5 million, or 85.9 percent of the total, while appropriations for the first three years (FY 2002-03 through FY 2004-05) totaled \$39.9 million, or 14.1 percent of the total.

Higher education appropriation. Higher education received \$123.1 million (43.6 percent) of total capital appropriations over the five-year period, while state departments received \$159.4 million (56.4 percent). The largest recipient of capital appropriations in higher education, by governing board, was the Colorado State University System. The two campuses received a total of \$26.0 million, or 21.1 percent of the total higher education appropriation. The four campuses under the University of Colorado System were next at \$18.1 million (14.7 percent). Community colleges received \$15.3 million (12.4 percent), and the Colorado School of Mines received \$14.1 million (11.5 percent). The University of Northern Colorado received a total of \$11.3 million (9.2 percent), while Mesa State College received \$8.2 million (6.7 percent). *Figure F* depicts the distribution of capital and controlled maintenance appropriations for higher education institutions for the five-year period ending in FY 2006-07.

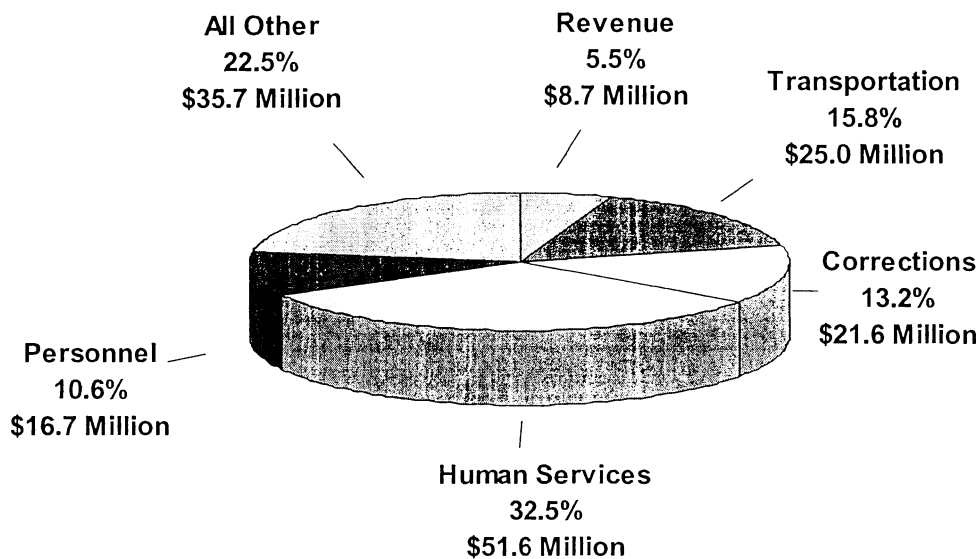
Figure F
Distribution of Capital Appropriations (CCF and CMTF) for Higher Education Institutions,
FY 2002-03 to FY 2006-07



State departments appropriations. Of the \$159.4 million for state departments, the Department of Human Services received \$51.6 million (32.4 percent); the Department of Transportation received \$25.0 million (15.7 percent); the Department of Corrections received

\$21.6 million (13.6 percent); the Department of Personnel and Administration received \$16.7 million (10.3 percent); and the Department of Revenue received \$8.7 million (5.5 percent). Combined, these five departments accounted for 77.5 percent of the total state department appropriation. *Figure G* depicts the distribution of capital and controlled maintenance appropriations for state departments for the five-year period ending in FY 2006-07.

Figure G
Distribution of Capital Appropriations (CCF and CMTF) for State Departments
FY 2002-03 to FY 2006-07



I. Statutory Establishment and Responsibilities of the Capital Development Committee

Establishment of the Capital Development Committee

The Capital Development Committee (CDC) was established in House Bill 85-1070 (Sections 2-3-1301 to 1308, C.R.S.). The CDC is a joint committee, consisting of three members of the House of Representatives and three members of the Senate. Each house is represented by two members of the majority party and one member of the minority party. Members of the CDC are chosen according to the rules of each house.

The CDC is required to elect a chairman and a vice-chairman each year. The election takes place at the first meeting held on or after October 15 in odd-numbered years and at the first meeting held after the General Election in even-numbered years. The chairmanship alternates between the House and Senate each year. The chairman elected in fall 2006 will be a House member.

Pursuant to House Bill 04-1465, the CDC's repeal date was extended to July 1, 2009.

Responsibilities of the Capital Development Committee (CDC)

The CDC has the following statutory responsibilities:

General Project Review and Oversight

- consider funding requests for capital construction and controlled maintenance projects submitted by state departments and higher education institutions, including regular and emergency supplemental capital construction requests;
- prioritize recommendations for the funding of capital construction and controlled maintenance projects for submittal to the Joint Budget Committee (JBC);
- forecast the state's requirements for capital construction, controlled maintenance, and the acquisition of capital assets for the following five and ten fiscal years;
- consider capital construction projects submitted by higher education institutions to be constructed, operated, and maintained solely from student fees, auxiliary enterprise funds, wholly endowed gifts and bequests, research building revolving funds, or a combination of such sources, and make recommendations to the JBC (pursuant to Senate Bill 92-202);
- study the capital construction request from the Transportation Commission for state highway reconstruction, repair, and maintenance, and determine the projects that may be funded from money available in the Capital Construction Fund;
- determine the number of kindergarten through twelfth grade capital construction projects that should receive matching funds from the state's School Construction and Renovation Fund;
- consider requests for waivers of the six-month encumbrance deadline for capital construction appropriations;

- review and recommend minimum building codes for all construction by state agencies on state-owned or state lease-purchased properties or facilities; and
- review the annual capital construction and maintenance requests from the Department of Personnel regarding the Public Safety Communications Trust Fund.

Correctional Facilities

- review facility program plans for adult correctional facilities in the Department of Corrections and for juvenile correctional facilities in the Division of Youth Corrections; and
- review proposals from the Department of Corrections to enter into agreements to acquire title to correctional facilities developed and constructed with private funds.

Property Transactions

- review property transaction proposals by the Division of Parks and Outdoor Recreation and comment on the proposals to the Board of Parks and Outdoor Recreation;
- review property transaction proposals by the Division of Wildlife and comment on the proposals to the Colorado Wildlife Commission;
- review property transaction proposals of real property, as administered by the executive director of the Department of Personnel, and comment on the proposals to the executive director;
- review property transaction proposals by the Department of Military Affairs and comment on the transactions to the Adjutant General; and
- receive an annual report from the Department of Personnel concerning state department and higher education institution facility management plans for vacant or abandoned state buildings.

State Capitol Building

- consider recommendations from the State Capitol Building Advisory Committee with respect to any plans to restore, redecorate, or reconstruct space within the public and ceremonial areas of the State Capitol Building and the surrounding grounds.

Types of Projects that Qualify for State Funding

The term "capital" collectively refers to three types of projects: (1) capital construction; (2) capital renewal; and (3) controlled maintenance. *Capital construction* includes the following:

- the purchase of land;
- the purchase, construction, or demolition of buildings or other physical facilities, including utilities and state highways;
- the financing of a building or other physical facility acquired by lease-purchase and using certificates of participation (COPs);
- the remodeling or renovation of existing buildings or other physical facilities;

- site improvements or development of existing buildings or other physical facilities;
- the purchase and installation of the fixed and movable equipment necessary for the operation of new or renovated buildings and other physical facilities;
- the purchase of the services of architects, engineers, and other consultants to prepare plans, program documents, life-cycle cost studies, energy analyses, and other studies associated with any capital construction project; and
- any item of instructional or scientific equipment if the cost exceeds \$50,000.

Capital construction projects are program-driven. An institution or department must justify a capital request based on how the project will allow it to improve or alter its ability to provide a certain program or service. Examples of capital construction projects include constructing a new state prison, renovating a biology building at a state university, and developing an automated fingerprinting identification system.

Capital renewal projects are also program-driven, and address controlled maintenance issues that have exceeded \$2 million in costs, or have grown in scope and are better addressed building by building, rather than system by system. Capital renewal projects compete with capital construction projects in the CDC's prioritization process. An example of a capital renewal project is upgrading a heating/ventilation/air conditioning system in a chemistry building at a community college.

Controlled maintenance projects are system driven, and address facility component systems at the end of their useful life. As such, controlled maintenance involves corrective repairs or replacement of utilities, equipment, and site improvements at existing state-owned, general-funded buildings and other physical facilities. Examples of controlled maintenance projects include replacing deteriorated mechanical equipment and upgrading fire alarm systems.

By contrast, operational maintenance is intended to maintain facilities and their component systems to the end of their expected useful life cycles. In Colorado, agencies submit requests for operational maintenance directly to the JBC within their operating budget.

II. Five-Year History of Revenue — Capital Construction Fund and Controlled Maintenance Trust Fund

This chapter provides a five-year history of revenue to the Capital Construction Fund (CCF) and the Controlled Maintenance Trust Fund (CMTF). The CCF and the CMTF are the funding sources for state-funded capital construction and controlled maintenance projects.

Revenue from the Capital Construction Fund and the Controlled Maintenance Trust Fund

Revenue from state sources for capital projects totaled \$280.8 million over the last five years. *Figure 2.1* provides a five-year total of state revenue in the CCF and the CMTF that was made available for funding capital construction and controlled maintenance projects.

Figure 2.1
Revenue Made Available for Capital Projects
FY 2002-03 to FY 2006-07

	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	Total
Capital Construction Fund	(\$12,777,942)	\$33,418,968	\$7,526,740	\$125,467,634	\$123,676,895	\$277,312,295
Controlled Maintenance Trust Fund*	0	0	251,309	0	3,200,000	3,451,309
Total	(\$12,777,942)	\$33,418,968	\$7,778,049	\$125,467,634	\$126,876,895	\$280,763,604

*The revenue available from the CMTF is taken from the "Amount Appropriated from the CMTF" row in Figure 2.3.

Capital Construction Fund Revenue

Revenue to the CCF for the last five fiscal years — FY 2002-03 through FY 2006-07 — has totaled \$277.3 million. This represents a 129 percent increase from the most recent five-year period ending in FY 2005-06, during which revenue totaled \$121.3 million. By comparison, the CCF received \$1.4 *billion* during the previous five-year period (FY 1997-98 to FY 2001-02), almost five times the amount received during the last five years.

Over the past five years, the CCF has received revenue from six sources. *Figure 2.2* on the following page identifies the amount credited to the CCF from each of these revenue sources. A description of each source follows the figure.

Figure 2.2
Revenue to the Capital Construction Fund (in millions)
FY 2002-03 to FY 2006-07

Revenue Source		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	Five- Year Total
General Fund							
1a	Statutory General Fund Transfer (Section 24-75-302 (2), C.R.S., or determined during annual budget deliberations)	(\$13.4)	\$9.5	(\$0.3)	\$10.1	\$80.1	\$86.0
1b	General Fund Appropriations*	0.0	0.0	0.2	62.7	0.0	\$62.8
1c	HB 02-1310 Allocation, Excess Reserve Credit **	0.0	0.0	2.8	42.3	31.0	\$76.1
Other							
2a	Interest, Reversions, & Deposits	0.6	0.0	4.9	3.5	5.5	\$14.5
2b	Tobacco Master Settlement	0.0	0.0	0.0	7.0	7.0	\$14.0
2c	Flexible Federal Funds	0.0	23.9	0.0	0.0	0.0	\$23.9
		(\$12.8)	\$33.4	\$7.5	\$125.5	\$123.7	\$277.3

*House Bill 06-1385 provided \$42.1 million for FY 2005-06 capital projects, but only appropriated \$16.1 million for projects in that year. The additional \$26 million was carried forward for FY 2006-07 projects, in order to maximize appropriations for FY 2005-06 under the 6 percent limit. House Bill 06-1386 provided a FY 2006-07 transfer amount of \$46.9 million, \$26 million less than needed for that fiscal year.

**The CCF received \$40.6 million in FY 2005-06 and \$32.7 million in FY 2006-07. However, House Bill 06-1385 allocated \$1,650,635 of the amount received in FY 2006-07 for FY 2005-06 projects.

General Fund statutory transfer (ongoing and additional). The General Fund transfer over the last five years totaled \$86.0 million. Until recently, the statutes provided for an annual transfer of General Fund moneys to the CCF. This ongoing transfer, which does not count against the General Fund 6 percent appropriations limit, helps the CDC set its base budget recommendation for capital construction and controlled maintenance projects. In addition, establishing a future transfer assists with long-range planning because many projects are phased over two or more years.

The transfer amount began at \$15 million in the late 1980s, increased to \$25 million in the early 1990s, grew to \$50 million in the mid 1990s, and topped out at \$100 million for three years starting in FY 1999-00. Because of declining state revenues, however, the General Assembly reduced the FY 2002-03 and FY 2003-04 transfers to less than \$10 million per year, and eliminated the \$100 million transfer altogether for FY 2004-05 and FY 2005-06, the last two years the transfer was scheduled to take place. The negative amounts for the General Fund transfer in Figure 2.2 — totaling (\$13.7 million) — reflect moneys taken out of the CCF, from prior year deposits, and transferred to the General Fund to help address the state's budget shortfall.

Referendum C, adopted by the voters in 2005, allowed the state to keep more revenue than it received, rather than refunding it to taxpayers. As a result of the passage of Referendum C, additional money became available, and the General Assembly transferred \$10 million to the CCF for state highway construction projects in FY 2005-06.

For FY 2006-07, the CCF received \$80.1 million from the General Fund for the following:

- \$46.9 million for FY 2006-07 capital projects;
- \$3.2 million to construct or expand state-funded prisons due to 2006 legislation that added or increased criminal penalties;
- \$15 million to construct a forensics unit at the Colorado Mental Health Institute at Pueblo; and
- \$15 million for highway construction projects.

General Fund appropriation. The General Assembly, through the Long Bill or separate legislation, may designate General Fund moneys for appropriation to the CCF. These appropriations *are* included within the General Fund 6 percent appropriations limit. An appropriation, rather than a transfer to the CCF, has been employed by the General Assembly to maximize appropriations under the 6 percent spending limit.

Over the last five fiscal years, General Fund appropriations have totaled \$62.8 million, with FY 2005-06 accounting for almost the entire amount. In that year, the General Assembly set aside \$62.7 million from moneys that became available through the passage of Referendum C and designated them for higher education controlled maintenance projects to begin in FY 2005-06.

HB 02-1310 excess reserve credit. Starting July 1, 2003, one third of excess General Fund reserves, when available, are credited annually to the CCF. The other two-thirds are credited to the Highway Users Tax Fund. Moneys transferred in a given fiscal year are excess funds from the prior fiscal year, and are generally used to fund projects in the subsequent fiscal year.

House Bill 06-1033 changed the timing of the allocation of the credit to conform with current practice. Previously, the surplus was to be transferred annually on July 1, even though final accounting for the previous fiscal year is not complete until at least September. Now, the State Controller must allocate 90 percent of the *estimated* General Fund surplus to the Highway Users Tax Fund (HUTF) and the CCF on September 20 each year. Once the books have been balanced, the State Controller must allocate amounts equal to the differences between the actual amounts required to be allocated and the amounts allocated on September 20.

The amount credited to the CCF in FY 2004-05, to be used for FY 2006-07 projects, was \$32.7 million. However, to make up for a revenue shortfall for additional FY 2005-06 projects, the General Assembly allocated \$1.7 million of that amount to cover some of the FY 2005-06 projects. Thus, the \$42.3 million shown for FY 2005-06 in Figure 2.2 includes \$1.7 million credited to the CCF in FY 2004-05.

Interest earnings and reversions. Interest accruing to the CCF, through investment of money in the fund, is retained in the CCF and does not revert to the General Fund. Interest earnings

in a given fiscal year are generally used to fund capital projects in the subsequent fiscal year. The interest amount appropriated in the Long Bill is an estimate of the interest earnings for the current fiscal year, because the Long Bill is finalized before the end of the fiscal year. Unexpended fund balances are retained in the CCF from year to year and carried forward in the fund as reversions.

Deposits pursuant to legislation. Legislation may specify that moneys be deposited into the CCF. Usually, this is from the proceeds of a real estate transaction. No deposit was authorized for FY 2006-07.

Tobacco master settlement money. Under current law, a portion of the money the state receives annually from the tobacco master settlement agreement must be used to pay for the costs of constructing seven new academic facilities at the Fitzsimons campus of the University of Colorado at Denver & Health Sciences Center. The facilities are being financed through certificates of participation (COPs). The amount paid from tobacco settlement funds is the lesser of: (1) the amount owed to the lessor; or (2) 8 percent of the state's tobacco master settlement agreement received for the preceding fiscal year, not to exceed \$8 million per year (attorney fees and costs must be deducted from the 8 percent).

Previously, the tobacco funds for this COP project were appropriated by the legislature to the CCF, then to the Fitzsimons Trust Fund. House Bill 06-1310 changed the way tobacco proceeds are distributed. Now, the amount is transferred by the State Treasurer to the CCF, then to the Fitzsimons Trust Fund.

Flexible federal funds. In August 2003, Colorado received flexible federal funds through the Job and Growth Tax Relief Reconciliation Act. The Governor directed a portion of the money to fund 4 capital construction projects and 49 controlled maintenance projects that represented the state's most critical needs, such as life safety. Figure 2.2 shows that the CCF received \$23.9 million federal funds in FY 2003-04 for these 53 capital projects.

Controlled Maintenance Trust Fund Revenue

The General Assembly created the Controlled Maintenance Trust Fund (CMTF) in 1993 with the intent of establishing a stable and consistent source of revenue for controlled maintenance projects. Prior to the creation of the CMTF, controlled maintenance projects were funded solely from the CCF. The sections below describe how money accrues to and is appropriated from the fund.

General Fund transfers to/from the CMTF. The CMTF principal is comprised of General Fund moneys. Each year, the legislature can transfer 50 percent of General Fund revenues for the prior fiscal year, in excess of expenditures and required reserves, up to \$50 million. In addition, the legislature can appropriate any amount of money to the CMTF. Although the CMTF principal balance cannot be appropriated for controlled maintenance projects, the principal earns interest to fund controlled maintenance projects.

The current principal balance of the CMTF is \$0, although a total of \$473.7 million has been transferred to and from the CMTF since 1993, as listed below:

- \$248.1 million was transferred into the CMTF as principal in FY 1993-94 through FY 1995-96;
- \$4.2 million was transferred to the General Fund in FY 2000-01 for flood relief;
- \$243.9 million was transferred to the General Fund in FY 2001-02 to help address the state's revenue shortfall;¹
- \$40 million transferred to the CMTF as cash flow reserves in FY 2003-04 was transferred back to the General Fund that same year; and
- \$185.7 million transferred to the CMTF at the end of FY 2004-05 to earn interest for the fund was transferred back to the General Fund in FY 2005-06.

Interest earned, appropriated, and transferred. Interest earned on the CMTF has been available for appropriation for controlled maintenance projects since FY 1996-97. The General Assembly can appropriate up to 50 percent of the amount of interest expected to be earned in the current fiscal year, plus the amount of actual interest earned in the prior fiscal year and not already appropriated.

Since 1997, a total of \$104.7 million in interest earnings has been appropriated from the CMTF. Of this amount, \$90.1 million has funded controlled maintenance projects and \$14.6 million was transferred to the General Fund to help address the state's operating shortfall. The fund earned almost \$6.7 million in interest in FY 2005-06, of which \$3.2 million was appropriated for controlled maintenance projects.

Figure 2.3 on the following page provides a five-year history of revenue to the CMTF and appropriations from the fund.

¹The legislature's intent was to transfer the borrowed balance of \$243.9 million plus interest of \$32.5 million (for a total of \$276.4 million) back to the CCF on July 1, 2002. The transfer did not take place, however, because the state continued to experience a revenue shortfall. Several bills approved in 2002 and 2003 directed repayment of the \$276.4 million, but legislation in 2004 finally struck the requirement that the CMTF be repaid.

Figure 2.3
Controlled Maintenance Trust Fund Revenue and Appropriations History
FY 2002-03 to FY 2006-07

	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07
Principal					
Beginning Balance	\$0	\$0	\$40,000,000	\$185,682,801	\$0
General Fund Transfer	0	40,000,000	145,682,801	(185,682,801)	0
End Balance	\$0	\$40,000,000	\$185,682,801	\$0	\$0
Interest					
Interest Earned*	\$11,821	\$1,988,800	\$19,882	\$6,672,379	\$20,000
Interest Transferred from the CMTF to General Fund	0	(1,985,213)	0	(3,144,162)	0
Interest Appropriated for Controlled Maintenance Projects	\$0	\$0	\$251,309	\$0	\$3,200,000
Total Appropriated for Controlled Maintenance	\$2,537,923	\$1,000,000	\$500,000	\$37,549,807	\$35,129,807
Amount Appropriated from the CCF	\$2,537,923	\$1,000,000	\$248,691	\$37,549,807	\$31,929,807
Amount Appropriated from the CMTF	\$0	\$0	\$251,309	\$0	\$3,200,000
% Appropriated from the CMTF	0.0%	0.0%	50.3%	0.0%	9.1%

*The interest for FY 2006-07 is an estimate. The fund balance at the beginning of the year was about \$340,000. Any interest moneys earned in FY 2006-07 can be appropriated for FY 2007-08 projects.

III. Five-Year History of State-Funded Appropriations for Capital Projects

This chapter provides a five-year history of state-funded appropriations for capital construction and controlled maintenance projects. It also provides information regarding the gross square footage of all state-owned facilities.

Five-Year History of Capital Construction and Controlled Maintenance Appropriations

State-funded appropriations totaled \$282.4 million for the five-year period ending in FY 2006-07. The bulk of the appropriations, however, came in the last two years of the five-year period. Appropriations for FY 2005-06 and FY 2006-07 totaled \$242.5 million, or 85.9 percent of the total, while appropriations for the first three years — FY 2002-03 through FY 2004-05 — totaled \$39.9 million, or 14.1 percent of the total. *Figure 3.1* shows a five-year appropriations history for capital construction projects by project type: Capital Construction, Controlled Maintenance, and Certificates of Participation (COPs). COPs are instruments issued to finance construction of a capital facility through a lease-purchase agreement when capital funding is insufficient. *Figure 3.2* provides a visual depiction of the five-year state funding history for capital projects by funding source.

Figure 3.1
Five-Year History of Capital Appropriations by Project Type
FY 2002-03 to FY 2006-07 (in millions)

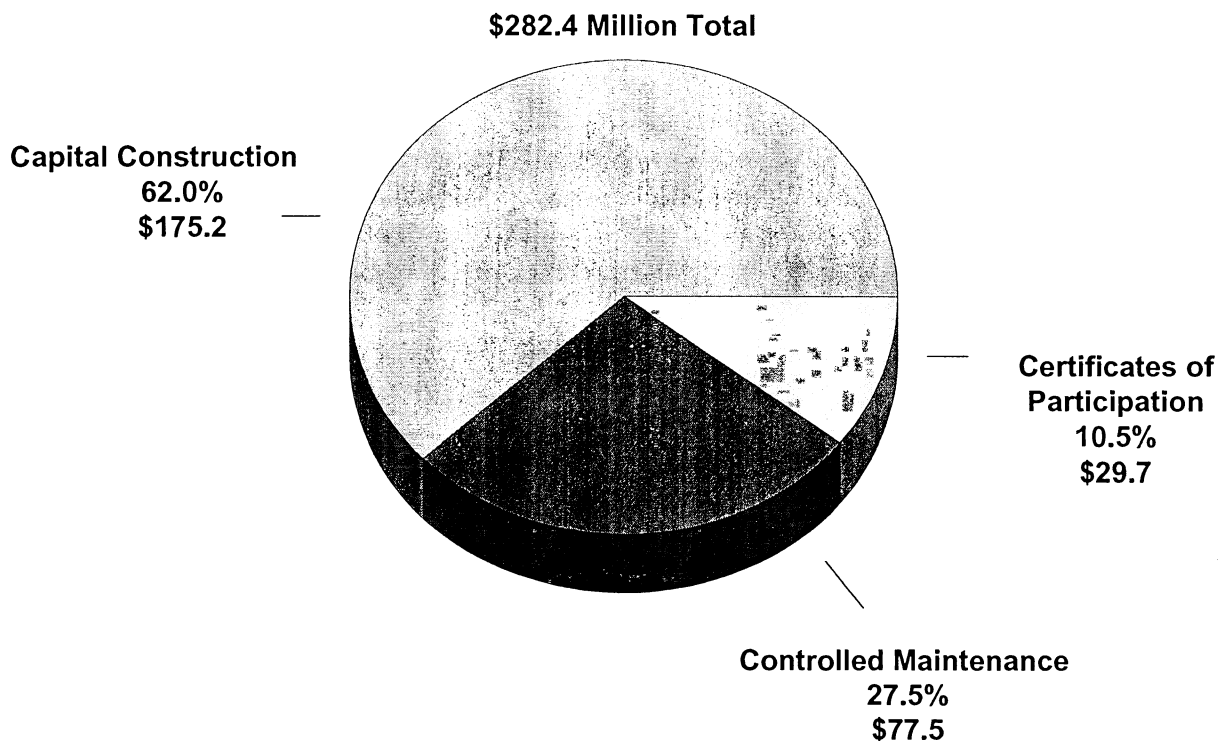
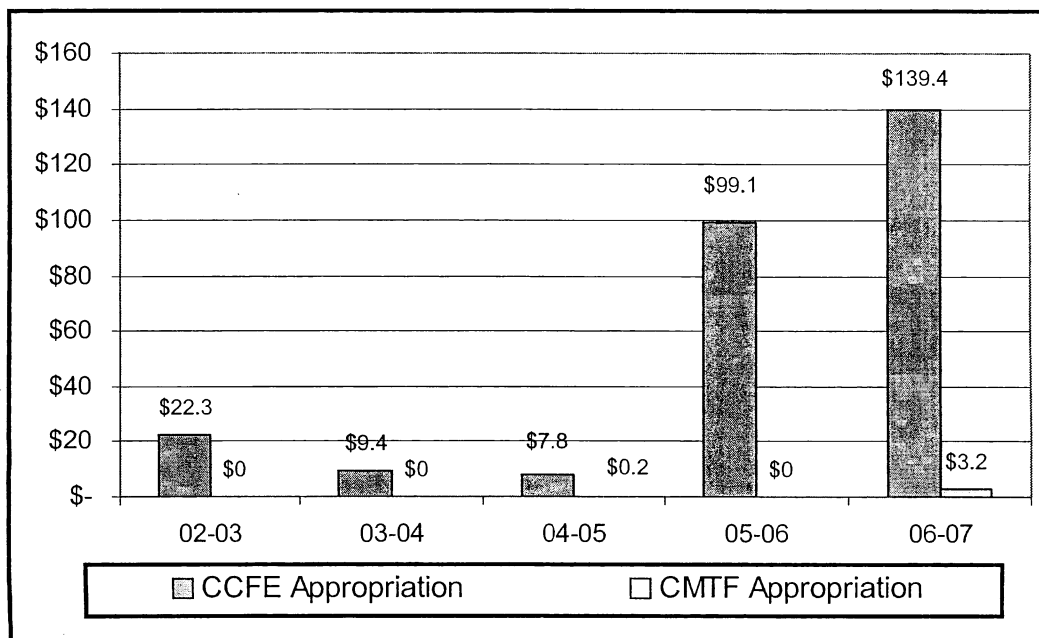


Figure 3.2
Five-Year History of Capital Appropriations
FY 2002-03 to FY 2006-07 (in millions)



State departments received \$159.4 million (56.4 percent) of total capital appropriations over the five-year period, while higher education received \$123.0 million (43.6 percent).¹ Four departments accounted for 72 percent of the total state department appropriation:

- ✓ the Department of Human Services received \$51.6 million (32.4 percent);
- ✓ the Department of Transportation received \$25.0 million (15.7 percent);
- ✓ the Department of Corrections received \$21.6 million (13.6 percent), including appropriations to the Corrections Expansion Reserve Fund that can only be used for prison construction or expansion projects; and
- ✓ the Department of Personnel received \$16.7 million (10.3 percent).

Four higher education governing boards accounted for 59.8 percent of the total higher education appropriation:

- ✓ the two campuses comprising the Colorado State University System received \$26.0 million (21.1 percent);
- ✓ the four campuses under the University of Colorado System received \$18.1 million (14.7 percent);
- ✓ the 13 campuses in the Colorado Community Colleges System received \$15.3 million (12.5 percent); and
- ✓ the Colorado School of Mines received \$14.1 million (11.5 percent).

¹Five-year capital appropriation totals for state departments and higher education include payments for COP projects during this period. COP payments for FY 2002-03 through FY 2006-07 totaled \$29.7 million. Of the \$159.4 million in capital appropriations for state departments, \$16.6 million was committed to COP projects. Of the \$123.1 million in capital appropriations for higher education, \$13.1 million was committed to COP projects.

Certificates of participation projects. Since 1979, the state has entered into a number of lease-purchase agreements to construct capital facilities by issuing COPs to finance the debt. The General Assembly generally authorizes COPs when there are insufficient capital moneys to fund a project on a pay-as-you-go basis. The state is currently making payments on two COP projects:

- the lease purchase of the 1881 Pierce Street Building (FY 2006-07 represents the last payment); and
- the construction of seven academic facilities at the University of Colorado's Fitzsimons Campus (FY 2006-07 represents the 2nd of 30 annual payments).

In addition to these COPs, payments were also made on the 2002 Issue COP from FY 2002-03 through FY 2005-06. The 2002 Issue refinanced the 1992 Issue, which in turn refinanced the 1979 Developmentally Disabled Facilities Issue, the 1986 Division of Youth Services Facilities Issue, the 1988 Prison Facilities Issue, the 1995-2005 part of the Auraria North Classroom Issue, and the 690 Kipling Building Issue.

Combined capital construction and controlled maintenance funding history. *Figure 3.3* ranks the capital construction and controlled maintenance appropriations for the last five fiscal years by the amount of the appropriation. *Figure 3.4* provides a five-year funding history for the state-funded portion capital construction and controlled maintenance appropriations for each state department and higher education institution by fiscal year. The funding amounts in these tables only reflect funding from the CCF or the CMTF, or state funds. Other funds from federal or cash sources are not included. The tables also show the distribution of project appropriations for state departments versus higher education.

Figure 3.3
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Amount of Appropriation
(FY 2002-03 to FY 2006-07)

Overall Rank	Department/Institution	Five-Year Capital Construction and Controlled Maintenance Appropriation	Percent of Total	Capital Construction Appropriation	Capital Construction Rank	Controlled Maintenance Appropriation	Controlled Maintenance Rank
1	Human Services	\$51,577,860	18.26%	\$42,468,789	1	\$9,109,071	3
2	Certificates of Participation	29,694,170	10.51%	29,694,170	2	0	T36
3	Transportation	25,000,000	8.85%	25,000,000	3	0	T36
4	Corrections	21,630,016	7.66%	12,416,766	5	9,213,250	2
5	Personnel	16,748,751	5.93%	5,338,684	12	11,410,067	1
6	Colorado State University	14,859,449	5.26%	10,991,616	6	3,867,833	5
7	Colorado School of Mines	14,142,865	5.01%	12,845,886	4	1,296,979	15
8	University of Northern Colorado	11,347,859	4.02%	8,470,153	8	2,877,706	8
9	Colorado State University - Pueblo	11,150,195	3.95%	10,326,598	7	823,597	26
10	Revenue	8,651,068	3.06%	8,077,488	9	573,580	31
11	University of Colorado - Colorado Springs	8,409,149	2.98%	7,516,796	10	892,353	24
12	Mesa State College	8,200,204	2.90%	7,000,000	11	1,200,204	18
13	University of Colorado - Boulder	7,744,080	2.74%	2,236,422	17	5,507,658	4
14	Auraria Higher Education Center	6,047,092	2.14%	2,429,100	16	3,617,992	6
15	Adams State College	5,915,195	2.09%	4,999,974	13	915,221	23
16	Health Care Policy and Financing	4,228,640	1.50%	4,228,640	14	0	T36
17	Public Health and Environment	3,377,300	1.20%	3,000,000	15	377,300	34
18	Military and Veterans Affairs	3,212,805	1.14%	0	T31	3,212,805	7
19	Agriculture	2,859,681	1.01%	0	T31	2,859,681	9
20	Northwestern Community College	2,364,640	0.84%	0	T31	2,364,640	10

Figure 3.3 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Amount of Appropriation
(FY 2002-03 to FY 2006-07)

Overall Rank	Department/Institution	Five-Year Capital Construction and Controlled Maintenance Appropriation	Percent of Total	Capital Construction Appropriation	Capital Construction Rank	Controlled Maintenance Appropriation	Controlled Maintenance Rank
21	Public Safety	2,096,602	0.74%	2,096,602	18	0	T36
22	University of Colorado Health Sciences Center	1,942,952	0.69%	822,457	21	1,120,495	20
23	Northeastern Junior College	1,755,618	0.62%	499,670	23	1,255,948	17
24	Western State College	1,709,405	0.61%	349,133	25	1,360,272	14
25	Judicial	1,559,525	0.55%	268,500	26	1,291,025	16
26	Cumbres and Toltec Railroad	1,520,000	0.54%	1,520,000	19	0	T36
27	Pueblo Community College	1,457,426	0.52%	0	T31	1,457,426	11
28	Education	1,430,105	0.51%	0	T31	1,430,105	12
29	Morgan Community College	1,429,435	0.51%	0	T31	1,429,435	13
30	Pikes Peak Community College	1,417,837	0.50%	834,793	20	583,044	30
31	Trinidad State Junior College	1,187,534	0.42%	0	T31	1,187,534	19
32	Otero Junior College	1,148,627	0.41%	483,662	24	664,965	29
33	Front Range Community College	1,048,603	0.37%	0	T31	1,048,603	21
34	Community College System	1,025,413	0.36%	0	T31	1,025,413	22
35	Arapahoe Community College	945,299	0.34%	254,100	27	691,199	28
36	Colorado Historical Society	826,505	0.29%	0	T31	826,505	25
37	Fort Lewis College	805,660	0.29%	0	T31	805,660	27
38	Lamar Community College	636,517	0.23%	178,380	28	458,137	32
39	Lowry Higher Education Center	535,983	0.19%	535,983	22	0	T36

Figure 3.3 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Amount of Appropriation
(FY 2002-03 to FY 2006-07)

Overall Rank	Department/Institution	Five-Year Capital Construction and Controlled Maintenance Appropriation	Percent of Total	Capital Construction Appropriation	Capital Construction Rank	Controlled Maintenance Appropriation	Controlled Maintenance Rank
40	Camp George West	393,596	0.14%	0	T31	393,596	33
41	Red Rocks Community College	376,203	0.13%	43,732	29	332,471	35
42	Law	35,533	0.01%	35,533	30	0	T36
	GRAND TOTAL	\$282,445,397	100.00%	\$204,963,627		\$77,481,770	

T = tied

Figure 3.4
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Department/Institution

	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	Five-Year Total	Percent of Five-Year Total
State Departments							
Agriculture	\$0	\$0	\$0	\$750,000	\$2,109,681	\$2,859,681	1.0%
Corrections	191,715	69,467	152,800	3,434,752	17,781,282	21,630,016	7.7%
Education	0	0	0	425,400	1,004,705	1,430,105	0.5%
Governor's Office	0	0	0	0	0	0	0.0%
Health Care Policy and Financing	2,552,385	1,676,255	0	0	0	4,228,640	1.5%
Human Services	4,171,907	1,392,596	219,404	23,679,382	22,114,571	51,577,860	18.3%
Judicial	519,746	0	0	262,200	777,579	1,559,525	0.6%
Labor and Employment	0	0	0	0	0	0	0.0%
Law	35,533	0	0	0	0	35,533	0.0%
Legislative Department	0	0	0	0	0	0	0.0%
Local Affairs	0	0	0	0	0	0	0.0%
Military Affairs	0	0	0	1,312,402	1,900,403	3,212,805	1.1%
Natural Resources	0	0	0	0	0	0	0.0%
Personnel and Administration	6,742,905	1,000,000	500,000	3,448,064	5,057,782	16,748,751	5.9%
Public Health and Environment	0	0	0	0	3,377,300	3,377,300	1.2%
Public Safety	0	0	0	0	2,490,198	2,490,198	0.9%
Regulatory Agencies	0	0	0	0	0	0	0.0%
Revenue	0	0	0	0	8,651,068	8,651,068	3.1%
Transportation	\$0	\$0	\$0	\$10,000,000	\$15,000,000	\$25,000,000	8.9%
Total - State Departments	\$14,214,191	\$4,138,318	\$872,204	\$43,312,200	\$80,264,569	\$142,801,482	50.6%

Figure 3.4 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Department/Institution

	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	Five-Year Total	Percent of Five-Year Total
Higher Education							
Auraria Higher Education Center	\$0	\$0	\$0	\$3,617,992	\$2,429,100	\$6,047,092	2.1%
Colorado Historical Society	\$0	\$0	\$0	\$520,925	\$305,580	\$826,505	0.3%
Community Colleges							
Arapahoe	\$0	\$0	\$0	\$365,573	\$579,726	\$945,299	0.3%
Aurora	0	0	0	0	0	0	0.0%
Front Range	0	0	0	310,200	738,403	1,048,603	0.4%
Lamar	0	0	0	458,137	178,380	636,517	0.2%
Lowry Higher Education Center	535,983	0	0	0	0	535,983	0.2%
Morgan	0	0	0	1,429,435	0	1,429,435	0.5%
Northeastern Junior College	0	0	0	875,948	879,670	1,755,618	0.6%
Northwestern	0	0	0	1,659,040	705,600	2,364,640	0.8%
Otero Junior College	0	0	0	664,965	483,662	1,148,627	0.4%
Pikes Peak	0	0	0	1,417,837	0	1,417,837	0.5%
Pueblo	0	0	0	1,457,426	0	1,457,426	0.5%
Red Rocks	143,822	0	0	188,649	43,732	376,203	0.1%
Systemwide	0	0	0	1,025,413	0	1,025,413	0.4%
Trinidad State Junior College	\$63,534	\$0	\$0	\$1,124,000	\$0	\$1,187,534	0.4%
Total - Community Colleges	\$743,339	\$0	\$0	\$10,976,623	\$3,609,173	\$15,329,135	5.4%
Cumbres and Toltec Railroad	\$170,000	\$0	\$0	\$0	\$1,350,000	\$1,520,000	0.5%
School of Mines	\$0	\$519,779	\$2,300,000	\$7,925,711	\$3,397,375	\$14,142,865	5.0%

Figure 3.4 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Department/Institution

	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	Five-Year Total	Percent of Five-Year Total
State Board of Agriculture							
Colorado State University	\$2,764,366	\$0	\$0	\$2,962,934	\$9,132,149	\$14,859,449	5.3%
Colorado State University-Pueblo	0	0	0	3,713,097	7,437,098	11,150,195	3.9%
Total - State Board of Agriculture	\$2,764,366	\$0	\$0	\$6,676,031	\$16,569,247	\$26,009,644	9.2%
Fort Lewis College							
Fort Lewis College	\$0	\$0	\$0	\$159,000	\$646,660	\$805,660	0.3%
Adams State College							
Adams State College	\$0	\$0	\$0	\$242,105	\$5,673,090	\$5,915,195	2.1%
Mesa State College							
Mesa State College	\$0	\$0	\$0	\$1,200,204	\$7,000,000	\$8,200,204	2.9%
Western State College							
Western State College	\$0	\$0	\$0	\$496,125	\$1,213,280	\$1,709,405	0.6%
University of Colorado							
CU-Boulder	\$0	\$0	\$0	\$3,418,543	\$4,325,537	\$7,744,080	2.7%
CU-Colorado Springs	0	0	0	2,617,131	5,792,018	8,409,149	3.0%
CU-Denver	0	0	0	0	0	0	0.0%
CU-Health Sciences Center	822,457	0	0	496,430	624,065	1,942,952	0.7%
Total - University of Colorado	\$822,457	\$0	\$0	\$6,532,104	\$10,741,620	\$18,096,181	6.4%
University of Northern Colorado							
University of Northern Colorado	\$2,430,000	\$0	\$0	\$7,508,759	\$1,409,100	\$11,347,859	4.0%
Total - Higher Education	\$6,930,162	\$519,779	\$2,300,000	\$45,855,579	\$54,344,225	\$109,949,745	38.9%
Certificates of Participation							
Certificates of Participation	\$1,240,781	\$4,826,459	\$4,825,249	\$9,979,656	\$8,822,025	\$29,694,170	10.5%
Grand Total	\$22,385,134	\$9,484,556	\$7,997,453	\$99,147,435	\$143,430,819	\$282,445,397	100.0%
% State Departments	63.5%	43.6%	10.9%	43.7%	56.0%		50.6%
% Higher Education	31.0%	5.5%	28.8%	46.3%	37.9%		38.9%
% Certificates of Participation	5.5%	50.9%	60.3%	10.1%	6.2%		10.5%

Gross Square Footage Information

As of January 2006, the total gross square footage (GSF) of state-occupied facilities was 61 million gross square feet (GSF), according to State Buildings & Real Estate Programs. The estimated replacement value is \$9.4 billion. Of this amount, 39.1 million GSF reflects the square footage of state-owned buildings funded and maintained by the General Fund (state funds). The estimated replacement value of this 39.1 million GSF is \$6.5 billion.

Together, the Departments of Corrections and Human Services, the University of Colorado System, and the Colorado State University System account for about 61.2 percent of the total GSF of all state-owned facilities. These four agencies received 41.4 percent of all capital appropriations from FY 2002-03 through FY 2006-07. *Figure 3.5* shows the total GSF of each department, including the GSF of General-Funded buildings, and the current replacement value (CRV). The Capitol Complex is used by the Legislative Branch and several state departments.

Figure 3.5
GSF by State Department (as of January 2006)

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
State Departments						
Agriculture	784,403	1.29%	\$73.9	784,403	2.01%	\$73.9
Capitol Complex	1,590,436	2.61%	\$500.6	1,494,336	3.83%	\$493.4
Corrections	6,816,242	11.18%	\$930.5	6,579,350	16.84%	\$919.3
Education	317,884	0.52%	\$45.9	317,884	0.81%	\$45.9
Human Services	3,633,418	5.96%	\$598.0	3,313,788	8.48%	\$540.7
Judicial	222,922	0.37%	\$41.9	222,922	0.57%	\$41.9
Labor and Employment	144,386	0.24%	\$28.9	0	0.00%	\$0.0
Military Affairs	948,039	1.55%	\$98.3	568,096	1.45%	\$55.2
Natural Resources	2,574,423	4.22%	\$214.9	0	0.00%	\$0.0
Public Health and Environment	88,012	0.14%	\$14.9	88,012	0.23%	\$14.9
Public Safety	236,102	0.39%	\$20.4	236,102	0.60%	
Revenue	139,370	0.23%	\$27.0	119,502	0.31%	\$18.1
Transportation	2,575,421	4.22%	\$592.9	0	0.00%	\$0.0
State Department Totals	20,071,058	32.91%	\$3,188.0	13,724,395	35.14%	\$2,223.6

Figure 3.5
GSF by State Department (as of January 2006) (Cont.)

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
Higher Education						
Auraria Higher Education Center	2,691,713	4.41%	\$444.5	1,566,436	4.01%	\$317.1
Colorado Historical Society	167,825	0.28%	\$15.9	167,825	0.43%	\$15.9
Colorado School of Mines	2,509,867	4.12%	\$441.3	1,104,757	2.83%	\$271.9
Community Colleges						
Arapahoe	421,067	0.69%	\$63.2	421,067	1.08%	\$63.2
Aurora	34,557	0.06%	\$3.9	34,557	0.09%	\$3.9
Front Range	611,233	1.00%	\$82.7	540,673	1.38%	\$73.9
Lamar	273,205	0.45%	\$33.3	222,205	0.57%	\$24.6
Lowry	989,668	1.62%	\$120.5	989,668	2.53%	\$120.5
Morgan	93,936	0.15%	\$14.8	90,795	0.23%	\$14.4
Northeastern	485,389	0.80%	\$60.3	336,744	0.86%	\$40.4
Northwestern	318,286	0.52%	\$40.8	178,466	0.46%	\$23.8
Otero	271,374	0.45%	\$42.1	202,041	0.52%	\$32.4
Pikes Peak	513,507	0.84%	\$65.3	459,591	1.18%	\$58.2
Pueblo	419,442	0.69%	\$55.8	360,812	0.92%	\$48.0
Red Rocks	390,937	0.64%	\$48.6	390,937	1.00%	\$48.6
Trinidad	375,462	0.62%	\$66.4	286,854	0.73%	\$51.2
Community Colleges Total	5,198,063	8.52%	\$697.7	4,514,410	11.56%	\$603.1
Cumbres and Toltec Railroad	50,622	0.08%	\$4.8	48,719	0.12%	\$4.5
Fort Lewis College	1,089,952	1.79%	\$214.9	566,353	1.45%	\$119.8
Adams State College	1,012,837	1.66%	\$160.9	545,581	1.40%	\$94.9
Mesa State College	876,712	1.44%	\$140.0	536,751	1.37%	\$95.8
Western State College	997,848	1.64%	\$185.7	500,804	1.28%	\$93.5
State Board of Agriculture						
CSU	8,392,512	13.76%	\$945.3	5,426,715	13.89%	\$654.1
CSU - Pueblo	914,693	1.50%	\$138.3	641,328	1.64%	\$95.8
State Board of Agriculture Totals	9,307,205	15.26%	\$1,083.7	6,068,043	15.54%	\$749.9

Figure 3.5
GSF by State Department (as of January 2006) (Cont.)

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
University of Colorado System						
UC-Boulder	9,034,104	14.81%	\$1,407.3	4,394,897	11.25%	\$759.1
UC-Colorado Springs	1,246,601	2.04%	\$171.1	721,344	1.85%	\$130.4
UC-Denver & Health Sciences	3,956,548	6.49%	\$827.8	3,086,925	7.90%	\$738.0
University of Colorado Totals	14,237,253	23.35%	\$2,406.2	8,203,166	21.00%	\$1,627.5
University of Northern Colorado	2,770,250	4.54%	\$424.5	1,511,227	3.87%	\$243.7
Higher Education Totals	40,910,147	67.09%	\$6,220.0	25,334,072	64.86%	\$4,237.8
Total	60,981,205	100.00%	\$9,408.0	39,058,467	100.00%	\$6,461.4

Source: State Buildings & Real Estate Programs Annual Report, January 2006

IV. Five-Year Outlook — Capital Construction Need Versus Funding Projected to Be Available

This chapter provides a five-year forecast of needs for capital funding, comparing this need to projected available revenue.

Five-Year Projection of the State's Capital Construction Needs and Revenue

State law requires the CDC to forecast the state's needs for capital construction and controlled maintenance. **Figure 4.1** (see page 25) demonstrates a total five-year shortfall of nearly \$2.3 *billion* based on current levels of revenue to the CCF and ongoing capital need.

Capital need. The estimated five-year capital need is \$2.5 *billion*. Of this amount, controlled maintenance needs total \$323.0 million, or 12.8 percent of the estimated five-year need, while capital construction needs total \$2.2 *billion*, or 87.2 percent of the estimated need.

Figure 4.1 assumes the state should expend at least 1 percent of the current replacement value of its inventory on controlled maintenance, although industry standards recommend annual expenditures of 3 to 4 percent of the current replacement value of a facility to maintain and renew a building's infrastructure and systems. One percent equates to \$64.6 million annually, if the state's inventory remains at its present size of 39.1 million gross square feet.

New programs and changes in the delivery of programs and services at the state's departments and institutions also drive the need for renovation and new construction. Capital construction needs vary on a year-to-year basis because programs and services are introduced, altered, or eliminated each year based on factors such as enrollment at institutions or a rising number of inmates incarcerated in the state's prisons. The annual new construction need, based on the most recent five-year capital requests of state departments and higher education institutions submitted in fall 2006 for FY 2007-08 through FY 2011-12, averages just under \$500 million annually.

Revenue. Revenue to the CCF is expected to total \$216.0 million over the next five years. Figure 4.1 provides the revenue sources for the CCF for FY 2007-08 through FY 2011-12. Interest estimates were calculated based upon transfers to the fund under existing law, in conformance with the September 2006 Legislative Council economic forecast projections for the five-year period.

One-third of the excess General Fund reserve is credited to the CCF each year (Section 24-75-218 (1), C.R.S.). The other two-thirds of the excess reserve is credited to the Highway Users Tax Fund. The September 2006 Legislative Council forecast projects that the CCF will receive a total of \$156.9 million from this funding source through FY 2011-12.

Figure 4.1 does not include money the state receives annually from the tobacco master settlement agreement to pay for the costs of constructing new facilities at Fitzsimons campus of the University of Colorado at Denver & Health Sciences Center. The facilities are being financed through certificates of participation (COPs), and annual payments are due through FY 2029-30. House Bill 06-1310 changed the way tobacco funds are distributed each year. Starting in FY 2006-07, the amount owed to the lessor for the Fitzsimons COP project will be transferred on July 1 of each fiscal year, first to the Capital Construction Fund, and then on to the Fitzsimons Trust Fund. The money will pass through the fund, but will not remain in the fund to earn interest.

Figure 4.1
Five-Year Estimate of Revenue Versus Capital Need

Revenue Source	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Total	% of Total
Statutory General Fund Transfer for Forensics Unit project at CMHI-Pueblo*	\$22,885,386	\$0	\$0	\$0	\$0	\$22,885,386	10.6%
Statutory General Fund Transfer for CERF projects (must be spent on prisons)	\$4,566,949	\$1,865,951	\$1,613,089	\$1,682,844	\$0	\$9,728,833	4.5%
CCF Interest Earnings	9,900,000	9,800,000	5,600,000	3,300,000	1,900,000	30,500,000	14.1%
One-Third of General Fund Excess Reserve Pursuant to Section 24-75-218 (1), C.R.S.	145,900,000	7,000,000	0	0	0	152,900,000	70.8%
Total Revenue	\$183,252,335	\$18,665,951	\$7,213,089	\$4,982,844	\$1,900,000	\$216,014,219	100.0%
Capital Need***	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Total	% of Total
Controlled Maintenance - All Agencies	\$64,600,000	\$64,600,000	\$64,600,000	\$64,600,000	\$64,600,000	\$323,000,000	12.8%
Certificates of Participation	5,990,687	5,142,688	19,082,413	19,083,563	19,083,563	68,382,914	2.7%
Capital Construction - Higher Education Institutions	198,415,866	265,871,422	233,545,772	151,689,437	64,142,871	913,665,368	36.2%
Capital Construction - State Departments	170,060,127	129,754,931	320,939,096	395,518,715	206,004,774	1,222,277,643	48.4%
Total Capital Need	\$439,066,680	\$465,369,041	\$638,167,281	\$630,891,715	\$353,831,208	\$2,527,325,925	100.0%
SHORTFALL	(\$255,814,345)	(\$446,703,090)	(\$630,954,192)	(\$625,908,871)	(\$351,931,208)	(\$2,311,311,706)	

* CMHI = Colorado Mental Health Institute

** The Office of the State Architect uses 1 percent of the current replacement value (CRV) of the state's General-Funded building inventory to estimate annual controlled maintenance need. Other estimates were provided by agencies on September 1, 2006, through submittal of their Five-Year Capital Construction Plans.

V. 2006 Capital Construction and Controlled Maintenance Appropriations

This chapter describes the capital construction and controlled maintenance appropriations approved during the 2006 legislative session, including additional controlled maintenance appropriations for FY 2005-06. The additional appropriations were made possible as a result of the passage of Referendum C, which was approved by the voters in 2005 and allows the state to keep revenue it would otherwise be required to return to taxpayers.

Requests Submitted to the Capital Development Committee

The Capital Development Committee (CDC) spent the months of January and February reviewing FY 2006-07 requests for funding and compiling a prioritized list of capital construction and controlled maintenance projects to recommend to the Joint Budget Committee (JBC). The 231 capital construction requests submitted to the CDC totaled \$462.7 million. Of this amount, there were 183 projects totaling \$209.1 million in state funds, including 138 controlled maintenance requests (\$67.7 million), and 20 bridge replacement projects recommended by the Transportation Commission (\$91.3 million). The requests also included 48 projects totaling \$253.7 million in non-state funds, including \$233.5 million from cash fund sources and \$20.2 million from federal fund sources.

Projects Recommended by the Capital Development Committee

Additional FY 2005-06 recommendations. Additional money became available for FY 2005-06 capital projects as a result of the passage of Referendum C — \$14.54 million. The CDC recommended funding for FY 2005-06 for 30 controlled maintenance projects at higher education institutions.

New FY 2006-07 recommendations. The CDC recommended funding for 151 capital projects for FY 2006-07 — \$367.0 million. Of this amount, there were 103 state-funded projects totaling \$117.6 million — 34 capital construction projects, 3 capital renewal projects, and 66 controlled maintenance projects. The CDC also recommended 48 cash-funded projects for both state departments and higher education institutions — \$249.4 million. Of these cash-funded projects, the CDC approved 7 projects that will never require state funds for construction, operating costs, or maintenance (called Senate Bill 92-202 projects).

Combining the FY 2005-06 and FY 2006-07 projects, the CDC recommended 133 state-funded projects totaling \$132.2 million.

Projects Recommended by the JBC and Approved by the General Assembly

The JBC adopted the CDC's recommendation for the 2006 Long Bill, House Bill 06-1385. In addition, the JBC recommended that \$25 million be spent on state highway construction projects prioritized by the Transportation Commission. The JBC also shifted funding for four higher education controlled maintenance projects from FY 2006-07 to FY 2005-06 because of additional money available due to the passage of Referendum C.

The General Assembly adopted the Long Bill based upon the JBC's priorities.

- The JBC recommendation of \$157.2 million in state funds was 18.9 percent higher than the amount recommended by the CDC (\$132.2 million) and 33.0 percent lower than the original request amount of \$209.1 million.
- Of the \$157.2 million recommended in state funds, the JBC allocated \$106.2 million (67.6 percent) to capital construction projects and \$51.0 million (32.4 percent) to controlled maintenance.
- The Governor vetoed 3 capital construction projects and 2 capital renewal projects in the Long Bill totaling \$9.1 million, including \$6.8 million in state funds.
- The General Assembly also adopted House Bill 06-1373, which authorized \$15 million in state funds for FY 2006-07 for the construction of a forensics unit at the Colorado Mental Health Institute at Pueblo.

The total amount in the final Long Bill and House Bill 06-1373 for capital projects was \$412.5 million, including \$247.1 million for cash-funded projects. Of this total, \$25.9 million in state funds was made available for FY 2005-06 as a result of the passage of Referendum C to fund the 34 higher education controlled maintenance projects recommended by the CDC (\$15.9 million) and a portion of the state highway projects prioritized by the Transportation Commission and recommended by the JBC (\$10 million). A total of 179 capital projects were funded for FY 2005-06 and FY 2006-07 — \$412.5 million:

- ✓ 34 state-funded capital construction projects totaling \$111.1 million, of which 1 project was funded in FY 2005-06 (\$10 million);
- ✓ 1 capital renewal project totaling \$3.2 million;
- ✓ 96 controlled maintenance projects totaling \$51.0 million, of which 34 projects were funded in FY 2005-06 (\$15.9 million); and
- ✓ 48 cash-funded projects totaling \$247.1 million.

Funding for the 179 projects includes:

- ✓ \$36.3 million from the Capital Construction Fund (state funds);
- ✓ \$86.9 million transferred from the General Fund to the Capital Construction Fund;
- ✓ \$42.1 million made available as a result of the passage of Referendum C;
- ✓ \$4.9 million from cash funds, including \$3.2 million from the Controlled Maintenance Trust Fund (originally state funds);
- ✓ \$230.3 million from cash funds exempt; and
- ✓ \$11.9 million from federal funds.

Figure 5.1 shows the distribution of funding sources for the recommended projects, including the funds made available as a result of the passage of Referendum C.

Figure 5.1
Funding Sources for Capital Appropriations Approved During
the 2006 Legislative Session

Funding Source	Amount Funded for FY 2005-06	Amount Funded for FY 2006-07	Total Amount Funded	% of Total Funded
Capital Construction Fund (CCF)	\$25,875,825	\$139,492,385	\$165,368,210	40.1%
Cash Funds (CF)	0	4,850,000	4,850,000	1.2%
Cash Funds Exempt (CFE)	0	230,302,047	230,302,047	55.8%
Federal Funds (FF)	0	11,943,338	11,943,338	2.9%
Total	\$25,875,825	\$386,587,770	\$412,463,595	100.0%

Breakdown of State-Funded Projects

FY 2005-06 state-funded projects. Of the \$25.9 million appropriated for FY 2005-06 from the Referendum C monies, higher education institutions received \$15.9 million for 34 controlled maintenance projects and the Department of Transportation received \$10 million for bridge replacement projects.

FY 2006-07 state-funded projects. A total of \$142.7 million in state funds was appropriated to capital projects in FY 2006-07, including \$139.5 million CCF and \$3.2 million CMTF. State departments received a majority of the funding allocation — \$79.0 million (56.6 percent). Of this amount, the Department of Personnel and Administration received \$2 million in FY 2006-07 for the emergency fund for controlled maintenance, which can be used for state departments or higher education institutions. Higher education institutions received \$60.5 million (43.4 percent) of the state-funded total. *Figure 5.2* lists the number of state-funded projects by category and notes the state-funded portion for each.

Figure 5.2
Summary of State-Funded (CCF and CMTF) Projects Included in the 2006 Long Bill
and House Bill 06-1373

Category	# of State Department Projects	# of Higher Education Projects	Total # of Projects	CCF Amount
Certificates of Participation (COP) Payments	2	1	3	\$8,822,025
Controlled Maintenance Projects	38	58	96	51,005,632
FY 2005-06	0	34	34	15,875,825
FY 2006-07	38	24	62	35,129,807
Capital Construction Projects	17	15	32	105,540,553
FY 2005-06	1	0	1	10,000,000
FY 2006-07*	16	15	31	95,540,553
Totals	57	74	131	\$165,368,210

*Includes one capital renewal project.

Figure 5.3 provides information about all projects authorized for funding for FY 2006-07. The projects are grouped in alphabetical order by department or institution. Each project includes the following information: (1) the title; (2) a funding history of the project, which includes the funding source, the amount of prior appropriations, the amount appropriated for FY 2006-07, future requests, and the total project cost; and (3) a brief description of the project.

Figure 5.4 provides a description of the higher education controlled maintenance projects authorized for funding for FY 2005-06 due to extra monies that resulted from the passage of Referendum C. Each project includes the following information: (1) the title; (2) a funding history of the project, which includes the funding source, the amount of prior appropriations, the amount appropriated for FY 2005-06, future requests, and the total project cost; and (3) a brief description of the project.

Funding sources for the projects shown in Figure 5.4 are one or more of the following:

- ✓ CCFE (Capital Construction Fund Exempt, or state funds);
- ✓ CF (Cash Funds);
- ✓ CFE (Cash Funds Exempt);
- ✓ FF (Federal Funds);
- ✓ HUTF (Highway Users Tax Fund);
- ✓ CERF (Corrections Expansion Reserve Fund); and
- ✓ Controlled Maintenance Trust Fund (CMTF).

A designation of "exempt" for a funding source means that the appropriation of the funds does not count against the spending limits imposed by Article X, Section 20, of the Colorado Constitution (also known as TABOR). The exempt designation usually indicates that the appropriation was originally counted against General Fund or cash fund revenue, was made from a reserve fund, was paid by donations, or was transferred from another department. In other words, the funds were counted against TABOR at the time they were credited to the General Fund, cash fund, reserve fund, or other department. Under Article X, Section 20, subsequent appropriations do not count against spending limits.

In the case of a "CF" designation, the cash funds used for the appropriation will be earned during the year of appropriation, and will count against Article X, Section 20 spending limits. Federal funds spending, however, does not count against the limit. Spending by entities designated as enterprises (state-owned businesses that receive less than ten percent of their funding from the state) also does not count against the limit.

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Higher Education							
ADAMS STATE COLLEGE							
Plachy Hall - Renovation and Addition	TOTAL	0	4,999,974	4,722,464	0	0	9,722,438
	CCFE	0	4,999,974	4,722,464	0	0	9,722,438
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-006	The project renovates and constructs an addition to Plachy Hall in two phases. Phase I, the current year request, will address the majority of renovations, including roof replacement; improved lighting, heating, ventilation, and insulation; and general improvements to the pool. Phase I will also construct a 13,000 GSF addition with a new weight room, men's and women's locker rooms, and space to improve the movement of spectators at sporting events. Phase II will construct a 12,000 GSF addition with a lobby, additional restrooms, and a lecture hall.						
Replace Roofs, Multiple Buildings	TOTAL	0	673,116	510,034	464,066	0	1,647,216
	CCFE	0	673,116	510,034	464,066	0	1,647,216
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-069	The three-phase project replaces the roofs on the Adams State Campus. The roofs throughout the campus have reached their life expectancy and have been patched through routine maintenance. Phase 1, the current request, reroofs the portion of the roof over the gym and pool areas in Plachy Hall. Phase 2 will reroof another portion of Plachy Hall and the folded roof area of Fine Arts. Phase 3 will reroof the Music Building and recoat the Planetarium.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Total: Adams State College	TOTAL	\$0	\$5,673,090	\$5,232,498	\$464,066	\$0	\$0	\$11,369,654
	CCFE	0	5,673,090	5,232,498	464,066	0	0	11,369,654
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
ARAPAHOE COMMUNITY COLLEGE								
<div>Replace HVAC Equipment, Annex Building</div>	TOTAL	0	579,726	0	0	0	0	579,726
	CCFE	0	579,726	0	0	0	0	579,726
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<div>2007-066 The project replaces rooftop heating, ventilation, and air conditioning (HVAC) units on the Annex Building. The Automotive Technology Center, the Gym/Fitness Center, and the Natatorium roof top heating mechanical systems are deteriorating. The gas heat exchangers are losing efficiency and pneumatic controllers repeatedly fail. The unit's failure is also causing damage to the Natatorium due to high humidity. The units are over 25 years old and repair parts are difficult and costly to find. All four of the new units will be multi-zone units with gas fired heating and electric cooling.</div>								
Total: Arapahoe Community College	TOTAL	\$0	\$579,726	\$0	\$0	\$0	\$0	\$579,726
	CCFE	0	579,726	0	0	0	0	579,726
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
AURARIA HIGHER EDUCATION CENTER								
Science Building Addition and Renovation	TOTAL	0	2,429,100	26,881,225	24,605,426	8,522,787	0	62,438,538
	CCFE	0	2,429,100	26,881,225	24,605,426	8,522,787	0	62,438,538
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<p>2006-173 The project renovates 143,000 GSF in the Science Building and the North Classroom Building, and constructs an additional 181,346 GSF of new space for the science programs of all three institutions on the Auraria campus, which comprises three separate institutions: the University of Colorado at Denver, Metropolitan State College of Denver, and the Community College of Denver. The newly constructed space will be located adjacent to the existing Science Building. The project will replace all equipment and furnishings in the existing building with new equipment and furnishings. Auraria cites a number of problems with the existing building, such as inefficient layout and use of space, inadequate ventilation and equipment, overcrowding, and lack of space. In addition, Auraria desires to bring the science programs from all three institutions together into one facility for more collaborative teaching and more efficient research and learning.</p>								
Total:								
Auraria Higher Education Center	TOTAL	\$0	\$2,429,100	\$26,881,225	\$24,605,426	\$8,522,787	\$0	\$62,438,538
	CCFE	0	2,429,100	26,881,225	24,605,426	8,522,787	0	62,438,538
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
COLORADO HISTORICAL SOCIETY								
Environmental Remediation and Site Upgrades, Pike's Stockade	TOTAL	0	305,580	0	0	0	0	305,580
	CCFE	0	305,580	0	0	0	0	305,580
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-058	The project performs environmental remediation and site upgrades to Pike's Stockade, managed by the Colorado Historical Society. The society says the stockade is deteriorating and poses a potential safety risk to the general public and a liability for the state. The pit toilet at the site leaks human waste into the ground water, and the site's roads and trails require clearing and regrading.							
Regional Museum Preservation Projects	TOTAL	3,486,640	550,000	0	0	0	0	4,036,640
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	3,156,640	550,000	0	0	0	0	3,706,640
	FF	330,000	0	0	0	0	0	330,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2002-180	The project addresses a number of historic preservation issues at regional museums around the state. The request will be funded through the State Historical Fund.							
Total:		\$3,486,640	\$855,580	\$0	\$0	\$0	\$0	\$4,342,220
Colorado Historical Society	CCFE	0	305,580	0	0	0	0	305,580
	CF	0	0	0	0	0	0	0
	CFE	3,156,640	550,000	0	0	0	0	3,706,640
	FF	330,000	0	0	0	0	0	330,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
COLORADO NORTHWESTERN COMMUNITY COLLEGE							
Repair / Replace Boilers and Upgrade HVAC Systems at Rangely Campus -- Hill, Struder, and McLaughlin Buildings	TOTAL	0	705,600	0	0	0	705,600
	CCFE	0	705,600	0	0	0	705,600
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-061	The project repairs or replaces boilers and HVAC equipment in the Hill, Studer, and McLaughlin buildings on the Northwestern Community College-Rangely campus. The college says that the buildings use outdated cooling systems with inadequate cooling capacity for current student and staff needs, and the heating system needs upgrading to provide adequate heat.						
Total: Colorado Northwestern Community College	TOTAL	\$0	\$705,600	\$0	\$0	\$0	\$705,600
	CCFE	0	705,600	0	0	0	705,600
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
COLORADO SCHOOL OF MINES							
Green Center Improvements	TOTAL	0	3,397,375	0	0	0	3,397,375
	CCFE	0	3,397,375	0	0	0	3,397,375
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-023	The project decontaminates, repairs, and renovates the Green Center to address roof leaks, asbestos, unsafe basement facilities, and makes ADA improvements. The project was formerly included in a request titled "Green Center Decontamination and Repair, Addition to Center for Teaching and Learning Media," but has since been separated into two projects.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Recreation Center (formerly Wellness Center) (202 Project)	TOTAL	18,095,348	6,904,652	0	0	0	0	25,000,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	18,095,348	6,904,652	0	0	0	0	25,000,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<p>2003-038 The project constructs a 108,000 GSF Recreation Center. Since construction of the last athletic facility on campus in 1958 (Volk Gym), the student body has grown from 1,000 students to 3,200 students, including an increase in female students from 0 to approximately 800. This project is the first in a series that will provide modern wellness, stress testing, and physical health and athletic facilities for the entire student body.</p> <p>The school is requesting additional spending authority to add an aquatics program to the scope of its recreation center project. The project received \$18.1 million spending authority for the project in the 2005 Long Bill (SB 05-209). Since that time, Mines has been successful in raising additional funds and wishes to add an aquatics program to the project. The original scope approved on September 14, 2004, did not include the aquatics program.</p> <p>This is a SB 92-202 project, meaning that no state funds will be used for the design, construction, operation, or maintenance of the facility.</p>								
Total: Colorado School of Mines	TOTAL	\$18,095,348	\$10,302,027	\$0	\$0	\$0	\$0	\$28,397,375
	CCFE	0	3,397,375	0	0	0	0	3,397,375
	CF	0	0	0	0	0	0	0
	CFE	18,095,348	6,904,652	0	0	0	0	25,000,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY-06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
COLORADO STATE UNIVERSITY							
Atmospheric Sciences Building Construction							
TOTAL	0	4,965,627	0	0	0	0	4,965,627
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	4,965,627	0	0	0	0	4,965,627
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2007-021	The project constructs a 20,000 GSF building for the Department of Atmospheric Sciences. The building will accommodate the Multi-scale Modeling of Atmospheric Processes program, which utilizes climate modeling technology to simulate and predict the effects of clouds on weather climate. The facility will include offices, conference rooms, and seminar rooms, as well as a computer lab, which will have appropriate cooling and back-up provisions to allow for uninterrupted modeling procedures. The building will be located in the existing Atmospheric Sciences building complex on the university's foothills campus.						
Diagnostic Medicine Center							
TOTAL	0	3,500,000	19,420,741	12,156,308	0	0	35,077,049
CCFE	0	3,500,000	19,420,741	12,156,308	0	0	35,077,049
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2003-039	The project constructs a 90,000 GSF Diagnostic Medicine Center close to the Veterinary Teaching Hospital on the university's south campus. The project also renovates 18,523 GSF that will be vacated by the center. The new center will provide animal diagnostic and processing labs, research labs, and office and support space to relieve extreme space shortages. The university says current operations are carried out in 38 percent of the space that should be provided for the laboratory's functions. The project will also improve instructional and outreach capabilities through co-locating programs in the new building, and will enhance safety in laboratories.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Linear Accelerator Purchase	TOTAL	0	3,000,000	0	0	0	3,000,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	3,000,000	0	0	0	3,000,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
<p>2007-146 Colorado State University (CSU) is requesting cash funds exempt spending authority to purchase a new linear accelerator for use by the school's Veterinary Teaching Hospital at the Animal Cancer Center. A linear accelerator destroys cancerous tumors in animal patients while sparing the surrounding normal tissue. The school says that the possibility exists that the current linear accelerator, built in 1980 and refurbished in 1994, will fail due to the scarcity of replacement parts and the manufacturer's decision to no longer support the machine.</p>							
Relocate Computer Sciences Department -- ISTec Addition/Renovation	TOTAL	0	12,993,100	0	0	0	12,993,100
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	12,993,100	0	0	0	12,993,100
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
<p>2007-020 The project relocates the Computer Sciences Department to the university's main campus so that it is in close proximity to other technology-related programs such as electrical and computer engineering, computer information system, mathematics, statistics, journalism and technical communications. The department's existing location is a 20 to 30 minute round-trip walk to the main campus. The new space will provide appropriately equipped computer classrooms in a facility that is geared toward training rather than traditional lectures. It will also provide additional office, research, and computer laboratory space for the Computer Sciences Department, and flexible space for the development of interdisciplinary research projects among the Information Sciences and Technology Center (ISTec) programs.</p> <p>The university is considering two options for the relocation, and will determine the best option during the design phase. In one scenario, the university would add a 25,000 GSF ISTec Center to the Music Building, and would renovate the Music Building (31,370 GSF) to accommodate the Computer Sciences Department in combination with the ISTec addition. In conjunction, the Music Department would be relocated to the Old Fort Collins High School, which is being renovated as part of the University Center for the Arts project. In an alternative scenario, the university would construct a new building (56,370 GSF) for the Computer Sciences Department, which would be located south of the Rockwell School of Business on the main campus.</p>							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Renovation of the Center for Environmental Toxicology and Technology (CETT), Foothills Campus							
TOTAL	0	6,052,619	0	0	0	0	6,052,619
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	6,052,619	0	0	0	0	6,052,619
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2007-016	The project renovates 15,000 GSF of laboratory, office, and support space at the Center for Environmental Toxicology and Technology, which was constructed in 1966 to support chemical/toxicology research. The university indicates that the renovation is primarily needed to support the start-up phase of its designation by the National Institutes of Health (NIH) as a Regional Center for Excellence for Biodefense and Emerging Diseases. The NIH designation in June 2005 brings with it a four-year, \$40 million grant. The university says the renovation is necessary to resolve existing lab deficiencies, provide for projected growth, and support federal grant research.						
Replace Deteriorated Fire Alarms							
TOTAL	0	400,000	400,000	400,000	0	0	1,200,000
CCFE	0	400,000	400,000	400,000	0	0	1,200,000
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2007-027	The three-phase project replaces deteriorated fire alarm systems in various buildings on the Colorado State University campus. Fire alarm systems in these buildings are 25 to 30 years old, and replacement parts are not available. None of the buildings comply with the fire code. Phase 1, the current phase, replaces fire alarms in the Anatomy/Zoology building.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Replace Deteriorated Items, Forestry Building	TOTAL	450,700	551,876	588,694	0	0	0	1,591,270
	CCFE	0	551,876	588,694	0	0	0	1,140,570
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	450,700	0	0	0	0	0	450,700
	CERF	0	0	0	0	0	0	0
2002-109	The project replaces electrical, heating, and plumbing systems in the Forestry building on the Colorado State University campus. The university says the systems are nearly 60 years old and obsolete. The heating system is leaking and experiences frequent outages. The plumbing system no longer meets code. Phase 1, the current phase, replaces the electrical and plumbing systems. Phase 2 will replace the heating system and ceiling tiles.							
Replace Deteriorated Items, Music Building	TOTAL	600,586	697,565	651,600	0	0	0	1,949,751
	CCFE	0	697,565	651,600	0	0	0	1,349,165
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	600,586	0	0	0	0	0	600,586
	CERF	0	0	0	0	0	0	0
2002-089	The two-phase project replaces electrical, heating, and plumbing systems in the Music Building on the Colorado State University campus. All systems in the Music Building are 73 years old, well beyond their life cycle. The heating system does not heat the building properly, and the plumbing, electrical, and fire alarm systems do not meet code. The skylights leak, and the wood windows are single glazed and have dry rot. The building's flooring is deteriorated and the tiles contain asbestos. Phase 1, the current phase, replaces the electrical and plumbing systems. Phase 2 will replace the heating system.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost	
Replace Deteriorating Steam and Condensate North Line	TOTAL	0	490,415	678,664	806,698	0	0	1,975,777
	CCFE	0	490,415	678,664	806,698	0	0	1,975,777
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2003-120	The three-phase project installs new steam and condensate lines on a portion of the Colorado State University campus. The existing lines are over 50 years old and are being operated at twice their intended PSI pressure. According to the university, if a pressure relief valve failed, it would create a significant safety hazard. Phase 1, the current project, installs 2 pressure relief valve stations and piping in the tunnel leaving the heating plant. Phase 2 will install a new tunnel lid and piping from the Occupational Therapy building to Ammons Hall. Phase 3 will install a new concrete trench from Ammons Hall to Rockwell Hall.							
Replace Environmental Control Systems, Multiple Buildings	TOTAL	0	267,121	344,773	344,772	0	0	956,666
	CCFE	0	267,121	344,773	344,772	0	0	956,666
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-062	The three-phase project replaces the environmental control systems in a number of buildings on the Colorado State University campus. The buildings are equipped with worn-out pneumatic controls that the school says are inefficient and do not interface with the school's digital control system. Component failures have caused damage to mechanical equipment and have closed facilities at times. Replacement parts are difficult to obtain and maintenance costs are high. Phase 1, the current phase, replaces the systems in 5 buildings with digital components that match the existing university system. Phases 2 and 3 replace the systems in an additional 14 buildings.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Veterinary Teaching Hospital -- Food Animal Care Facility Construction	TOTAL	0	13,029,000	0	0	0	13,029,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	13,029,000	0	0	0	13,029,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-022	The project constructs a 31,979 GSF (22,488 ASF) Food Animal Medicine and Surgery Complex on the university's south campus, near the Veterinary Teaching Hospital. The project will demolish and replace the existing 29,476 GSF Food Animal Barn, but will not demolish the adjacent horse facilities. The site will be used to expand the equine area next to the veterinary hospital. The new space will provide programmatic space to support clinical and teaching activities, including: (1) bovine and calf isolation (1,766 ASF); (2) interior holding pens for the animals (6,758 ASF); (3) surgery/treatment areas (5,928 ASF); (4) ambulance bays/support area for six vehicles to make offsite visits to animal herds, farms, or ranches (3,311 ASF); and (5) office and support space (1,548 ASF). Electrical, mechanical, and circulation needs will use the remaining 9,491square feet of building space. The complex will include an additional 32,600 square feet of external feedlot space.						
Veterinary Teaching Hospital, Mechanical and Fire Sprinklers (Capital Renewal Project)	TOTAL	652,599	3,225,172	0	0	0	3,877,771
	CCFE	0	3,225,172	0	0	0	3,225,172
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	652,599	0	0	0	0	652,599
	CERF	0	0	0	0	0	0
2002-079	The project replaces the mechanical equipment and installs a fire suppression system in the Veterinary Teaching Hospital. The project received an appropriation of \$652,599 in FY 2001-02 as a controlled maintenance project. It is now considered a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Total: Colorado State University	TOTAL	\$1,703,885	\$49,172,495	\$22,084,472	\$13,707,778	\$0	\$0	\$84,964,745
	CCFE	0	9,132,149	22,084,472	13,707,778	0	0	44,924,399
	CF	0	0	0	0	0	0	0
	CFE	0	40,040,346	0	0	0	0	40,040,346
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	1,703,885	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Colorado State University -- Pueblo

Campus Structural Analysis	TOTAL	0	386,100	0	0	0	0	386,100
	CCFE	0	386,100	0	0	0	0	386,100
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2002-158 The project conducts an extensive building and infrastructure condition survey, soils testing program, and surface drainage and irrigation study, and designs emergency repairs on the Colorado State University campus. The campus has problems with expansive soils, subsurface springs, pierced water tables, and irrigation and storm run-off that have damaged and created structural problems in campus buildings. Evidence of the damage and ground movement can be seen in cracked structural members and wall materials, jammed doors and windows, cracked floor slabs, and broken caulked joints in various features.

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
HPER Building Renovation, Life / Safety Upgrade	TOTAL	3,275,600	8,551,350	887,900	0	0	0	12,714,850
	CCFE	3,275,600	7,050,998	887,900	0	0	0	11,214,498
	CF	0	0	0	0	0	0	0
	CFE	0	1,500,352	0	0	0	0	1,500,352
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<p>2002-044 The project renovates 61,683 GSF and adds 15,000 GSF to the Health, Physical Education and Recreation (HPER) building. The building is used by the exercise science, health promotion and recreation, and student recreation programs; intramurals; the Experiential Learning Center; and the athletic department. Phase 2, the current year request, includes renovation of the gymnasium and building entrance.</p>								
Total: Colorado State University -- Pueblo	TOTAL	\$3,275,600	\$8,937,450	\$887,900	\$0	\$0	\$0	\$13,100,950
	CCFE	3,275,600	7,437,098	887,900	0	0	0	11,600,598
	CF	0	0	0	0	0	0	0
	CFE	0	1,500,352	0	0	0	0	1,500,352
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
CUMBRES AND TOLTEC SCENIC RAILROAD								
Track Rehabilitation	TOTAL	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	CCFE	0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
	CF	0	0	1,300,000	0	0	0	1,300,000
	CFE	0	2,650,000	1,350,000	1,350,000	1,350,000	1,350,000	8,050,000
	FF	0	0	0	1,300,000	1,300,000	1,300,000	3,900,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2006-036	The project upgrades the 64-mile track and railbed of the Cumbres and Toltec Scenic Railroad. The railroad is jointly owned and supported by the state of New Mexico, and the project is also seeking matching funds from New Mexico. This year's request is for the first phase of a five-year program to restore the entire line to meet Federal Railroad Administration requirements. The upgrades will contribute to longer track life, a smoother ride for passengers, decreased locomotive and passenger car maintenance costs, and increased passenger and employee safety. According to Cumbres & Toltec, track improvements are critical to ensure the continued operation of the railroad.							
Total: Cumbres and Toltec Scenic Railroad	TOTAL	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
	CCFE	0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
	CF	0	0	1,300,000	0	0	0	1,300,000
	CFE	0	2,650,000	1,350,000	1,350,000	1,350,000	1,350,000	8,050,000
	FF	0	0	0	1,300,000	1,300,000	1,300,000	3,900,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
FORT LEWIS COLLEGE								
Improvements to Electrical Distribution System	TOTAL	86,480	646,660	728,153	0	0	0	1,461,293
	CCFE	86,480	646,660	728,153	0	0	0	1,461,293
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
1990-031	The two-phase project addresses needed electrical improvements to the Fort Lewis College campus. Phase 1, the current request, replaces two leaking transformers, improves safety and security lighting in various areas of the campus, replaces the outmoded and unserviceable main gear in the Aquatic Center, and provides a UL (Universal Laboratories) listed master lightning protection system for the Concert Hall. Phase 2 will relocate and replace a number of transformers throughout the campus. It will also establish a centralized campus metering system and replace outmoded and unserviceable main gear in Berndt Hall, Nobel Hall, and the Geology Field Lab.							
Total: Fort Lewis College	TOTAL	\$86,480	\$646,660	\$728,153	\$0	\$0	\$0	\$1,461,293
	CCFE	86,480	646,660	728,153	0	0	0	1,461,293
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY-06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
FRONT RANGE COMMUNITY COLLEGE								
Repair/Replace Electrical Switchgear, Westminster Campus (formerly titled Repair Deficiencies in Electrical Switchgear)	TOTAL	0	738,403	1,162,034	0	0	0	1,900,437
	CCFE	0	738,403	1,162,034	0	0	0	1,900,437
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<p>2002-141 The two-phase project replaces three electrical switchgears and branch circuits in the Main building of the Front Range Community College-Westminster campus. It will also add room clearance to comply with overall safety standards. A 1999 facility audit identified that the electrical rooms and switchgear violate code, creating a life safety problem due to overloading. Further, the college says that the components are obsolete and can no longer be maintained. Phase 1, the current phase, provides design and replaces one switchgear. Phase 2 will complete the project.</p>								
Total: Front Range Community College	TOTAL	\$0	\$738,403	\$1,162,034	\$0	\$0	\$0	\$1,900,437
	CCFE	0	738,403	1,162,034	0	0	0	1,900,437
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
LAMAR COMMUNITY COLLEGE								
<div>Horse Training Management Facilities - Remodel</div>	TOTAL	0	178,380	1,377,366	0	0	0	1,555,746
	CCFE	0	178,380	1,377,366	0	0	0	1,555,746
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2006-101	<p>The project remodels and constructs an addition to facilities for the college's Horse Training and Management Program. The project involves remodeling 2,000 GSF of the outdoor arena, adding 11,000 GSF to the indoor arena, and adding 2,000 GSF of instructional space to the facility. The space includes instructional classrooms, a demonstration lab, and offices for instructors. The project will add 30 more horse stalls and boarding areas in the indoor arena, will provide a larger exercise and training area in the indoor arena, and will remodel restrooms and other public areas of both arenas. The college explains that the horse training program is currently limited because there is no instructional classroom space in the indoor arena, and the indoor arena is too small for those who use it, creating safety concerns for students, staff, and the public during use.</p>							
<div>Total: Lamar Community College</div>	TOTAL	\$0	\$178,380	\$1,377,366	\$0	\$0	\$0	\$1,555,746
	CCFE	0	178,380	1,377,366	0	0	0	1,555,746
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost	
MESA STATE COLLEGE								
Business and Info Tech Center	TOTAL	1,150,000	7,000,000	6,655,651	0	0	0	14,805,651
	CCFE	0	7,000,000	6,655,651	0	0	0	13,655,651
	CF	0	0	0	0	0	0	0
	CFE	1,150,000	0	0	0	0	0	1,150,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2003-012	The project constructs a Business and Information Technology Center, which will serve as a consolidated location for business and technology-intensive programs. The project is intended to enable students to become literate in the most recent technological systems. The college believes it is easier in a modern facility to bring students, faculty, and technical specialists together in an environment that is flexible and supports rapid change.							
New Residence Hall (202 Project)	TOTAL	0	19,200,000	0	0	0	0	19,200,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	19,200,000	0	0	0	0	19,200,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2006-223	Mesa State College will build a new residence hall consisting of 250 to 300 beds near the corners of College Place and Bunting Avenue in Grand Junction.							
This is a 202 project, meaning that the facility will be designed, constructed, and operated with non-state funds.								

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Total: Mesa State College	TOTAL	\$1,150,000	\$26,200,000	\$6,655,651	\$0	\$0	\$0	\$34,005,651
	CCFE	0	7,000,000	6,655,651	0	0	0	13,655,651
	CF	0	0	0	0	0	0	0
	CFE	1,150,000	19,200,000	0	0	0	0	20,350,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

NORTHEASTERN JUNIOR COLLEGE

<div> Replace Roofs -- Walker Hall, E.S. French, Hays Student Center and Knowles Hall </div>	TOTAL	0	380,000	326,246	0	0	0	706,246
	CCFE	0	380,000	326,246	0	0	0	706,246
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2006-211 The two-phase project replaces the roofs with a new roofing system that will incorporate tapered insulation under a membrane. The current roofs all pond water and leaks have developed. Offices within the buildings have been closed occasionally due to the leaks. Phase 1, the current request, replaces the most critical roofs - E.S. French and Walker Hall. Phase 2 will replace the Hays and Knowles roofs.

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Telecom IT Upgrade							
TOTAL	0	499,670	0	0	0	0	499,670
CCFE	0	499,670	0	0	0	0	499,670
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
<p>2006-107 The project upgrades the college's telecommunications system and information technology infrastructure campuswide in order to provide more reliable telecommunications for the campus. The college has outgrown the existing PBX system, which was installed around 1990 and cannot be upgraded for future growth because the manufacturer no longer supports PBX systems. The college has purchased reconditioned parts to address problems with the system. However, vendors have indicated that the parts for PBX systems will no longer be available in the future. The college is concerned that a major equipment failure could occur at any time. If the phone system failed, the college says it could not conduct business effectively.</p>							
Total: Northeastern Junior College							
TOTAL	\$0	\$879,670	\$326,246	\$0	\$0	\$0	\$1,205,916
CCFE	0	879,670	326,246	0	0	0	1,205,916
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
OTERO JUNIOR COLLEGE								
Telecommunications Upgrade	TOTAL	0	483,662	0	0	0	0	483,662
	CCFE	0	483,662	0	0	0	0	483,662
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2006-116	The project upgrades the technology infrastructure on campus, installs a new phone system, and merges voice and data across one communications network. Currently, voice and data are two separate systems. The college says its phone system is highly unreliable and is at the end of its useful life. Parts, and service for those parts, are difficult to find. The college believes the project will increase the level of service to faculty, staff, and students. It will also allow the college to connect to other internet protocol-based systems that are already in place throughout the community colleges system.							
Total: Otero Junior College	TOTAL	\$0	\$483,662	\$0	\$0	\$0	\$0	\$483,662
	CCFE	0	483,662	0	0	0	0	483,662
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
RED ROCKS COMMUNITY COLLEGE								
Replace Valves in Crawl Space	TOTAL	0	43,732	0	0	0	0	43,732
	CCFE	0	43,732	0	0	0	0	43,732
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<div>2007-063</div> <div>The project replaces the valves for the water lines on the Red Rocks Community College campus. The valves, many of which are original equipment from 1973, have broken handles and are corroded. Most of the valves cannot be operated, and many of the water lines have no shut-off valves. When there is a break in the lines, the school has to shut off the main water line valves.</div>								
Total:		\$0	\$43,732	\$0	\$0	\$0	\$0	\$43,732
Red Rocks Community College	CCFE	0	43,732	0	0	0	0	43,732
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
UNIVERSITY OF COLORADO -- BOULDER								
Campus Steam Line Upgrades (Direct Buried Lines)	TOTAL	361,961	658,848	0	0	0	0	1,020,809
	CCFE	361,961	658,848	0	0	0	0	1,020,809
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2006-203	The two-phase project upgrades the buried steam lines at several points on the University of Colorado-Boulder campus. The steam supply and condensate return mains are deteriorated and have been repaired several times, and there is not enough pipe wall to repair the piping again. Phase 1 repaired the lines serving the Speech Learning and Hearing Sciences and the University Club buildings. Phase 2, the current phase, replaces the lines serving the Grounds, Dal Ward Center, and Athens Court buildings, and will include zone valve and piping work at the Speech Learning and Hearing Sciences building.							
Outdoor Recreation Facilities Improvements (202 Project)	TOTAL	0	5,712,500	0	0	0	0	5,712,500
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	5,712,500	0	0	0	0	5,712,500
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2006-227	The University of Colorado-Boulder (UC-Boulder) requests \$5,712,500 in cash funds exempt (CFE) spending authority to make various improvements to its outdoor recreation facilities. UC-Boulder proposes to renovate existing recreation fields at Franklin, Farrand, and Kittredge halls and to construct four new basketball courts to the east of the Coors Event Center.							
	This is a SB 92-202 project, meaning that the facilities will be designed, constructed, and operated with non-state funds.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost	
Repair/Replace Building Electrical Services	TOTAL	487,526	540,649	507,011	647,270	629,487	0	2,811,943
	CCFE	0	540,649	507,011	647,270	629,487	0	2,324,417
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	487,526	0	0	0	0	0	487,526
	CERF	0	0	0	0	0	0	0
2002-087	The four-phase project repairs or replaces electrical system components serving four buildings on the University of Colorado-Boulder campus. The university says that the transformers serving these buildings are old and at or near capacity. The main gear is obsolete and past its useful life. Phase 1, the current phase, replaces the switchgear and one service transformer in the Engineering Center. Future phases repair or replace electrical system components in the Norlin Library, Muenzinger, and Porter buildings.							
Upgrade Fire Sprinklers and Alarms, Various Buildings	TOTAL	2,833,997	889,618	0	765,766	0	0	4,489,381
	CCFE	914,654	889,618	0	765,766	0	0	2,570,038
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	152,643	0	0	0	0	0	152,643
	HUTF	0	0	0	0	0	0	0
	CMTF	1,766,700	0	0	0	0	0	1,766,700
	CERF	0	0	0	0	0	0	0
1999-043	The seven-phase project provides fire sprinkler coverage in buildings on the University of Colorado-Boulder campus. Many buildings on campus were built at a time when no fire or life safety codes were in effect. Risks include open stairs and unprotected corridors. A fire on one floor of such a building will quickly spread to other parts of the floor through these unprotected corridors. Phases 1, 2, and 3 upgraded fire safety devices in various campus buildings. Phases 4 and 5 designed and provided sprinkler coverage for the Duane Physics building. Phase 6, the current phase, provides sprinkler coverage in the Hellums building.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Visual Arts Complex							
TOTAL	0	7,168,416	45,991,584	0	0	0	53,160,000
CCFE	0	2,236,422	14,348,578	0	0	0	16,585,000
CF	0	0	0	0	0	0	0
CFE	0	4,931,994	31,643,006	0	0	0	36,575,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2003-027	The project constructs a 148,075 GSF (106,614 ASF) Visual Arts Complex in the center of campus in two phases. The complex will house the Department of Fine Arts and the University Art Museum. The complex will include facilities that instruct students in traditional and new arts disciplines, contain laboratories to enable exploration of and instruction in cutting-edge visual technologies and the digital arts, and house the first university art museum in Colorado. The complex will house open classrooms, laboratories, studios, and continuing education facilities, which will be available to students working in the adjacent facility for the Alliance for Technology, Learning, and Society (ATLAS). Phase I, the current year request, will construct approximately one-third of the new building.						
Total: University of Colorado -- Boulder							
TOTAL	\$3,683,484	\$14,970,031	\$46,498,595	\$1,413,036	\$629,487	\$0	\$64,940,407
CCFE	1,276,615	4,325,537	14,855,589	1,413,036	629,487	0	22,500,264
CF	0	0	0	0	0	0	0
CFE	0	10,644,494	31,643,006	0	0	0	42,287,500
FF	152,643	0	0	0	0	0	152,643
HUTF	0	0	0	0	0	0	0
CMTF	2,254,226	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
UNIVERSITY OF COLORADO -- COLORADO SPRINGS							
Campus Recreation Center (202 Project)	TOTAL	0	12,000,000	0	0	0	12,000,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	12,000,000	0	0	0	12,000,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2006-226	The University of Colorado at Colorado Springs (UC-Colorado Springs) requests \$12 million in cash funds exempt (CFE) spending authority to build a new recreation center. UC-Colorado Springs plans to replace its current recreation center housed within the University Center. According to UC-Colorado Springs, the new facility will be a 54,000 square foot, three-story building that will include exercise and recreation facilities such as an indoor climbing wall, indoor swimming pool, multi-purpose gymnasium, running track, locker rooms, cafeteria, and office space. UC-Colorado Springs may plan for future expansion to include an outdoor swimming pool, an additional gymnasium, and indoor racquetball courts.						
This is a SB 92-202 project, meaning that the facilities will be designed, constructed, and operated with non-state funds.							
Dwire Hall Renovation and Technology Upgrade	TOTAL	3,084,932	7,000,000	0	0	0	10,084,932
	CCFE	1,584,932	3,500,000	0	0	0	5,084,932
	CF	0	0	0	0	0	0
	CFE	1,500,000	3,500,000	0	0	0	5,000,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2001-010	The project renovate the utilities, equipment, and facilities in Dwire Hall. A remodeling of the building (31,986 ASF, 50,716 GSF) will provide additional classroom, research, and facility spaces that the university feels is important to the future growth of the College of Business and Administration.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Repair Failing Items and Upgrade Utilities, Fine Arts Complex	TOTAL	0	292,018	0	0	0	292,018
	CCFE	0	292,018	0	0	0	292,018
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2003-118 The project repairs failing components of the Fine Arts Complex on the UC-Colorado Springs campus, including roof repair and replacement for three buildings, installation of new forced air gas furnaces, and replacement of all wooden stairs and ramps in the complex.							
Science / Engineering Buildings, Phase I of III	TOTAL	46,169,322	2,000,000	3,000,000	0	0	51,169,322
	CCFE	1,169,322	2,000,000	3,000,000	0	0	6,169,322
	CF	0	0	0	0	0	0
	CFE	45,000,000	0	0	0	0	45,000,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2001-009 The project constructs a building or buildings to accommodate the College of Engineering and Applied Science, and several departments of the College of Liberal Arts and Sciences, the Institute for BioEnergetics, the Network Information and Space Security Center (NISSC), and the Science/Health Science Learning Center. The estimated square footage requirement for the new construction is 220,000 GSF or 143,000 ASF. The university states that construction of the facility will address a current deficit in academic space and provide innovative space for students, faculty and the community. The CDC approved the request contingent upon approval of the project by the Colorado Commission on Higher Education (CCHE), which has not yet approved the program plan amendment for the project.							
<hr/>							
Total: University of Colorado -- Colorado Springs	TOTAL	\$49,254,254	\$21,292,018	\$3,000,000	\$0	\$0	\$73,546,272
	CCFE	2,754,254	5,792,018	3,000,000	0	0	11,546,272
	CF	0	0	0	0	0	0
	CFE	46,500,000	15,500,000	0	0	0	62,000,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
University of Colorado -- Denver & Health Sciences Center							
Conveyance of CU-Denver Building and the Lawrence Street Center	TOTAL	0	36,500,000	0	0	0	36,500,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	36,500,000	0	0	0	36,500,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2006-177	The project allows the University of Colorado (CU) to acquire ownership of the Lawrence Street Center and the CU-Denver Building from the Auraria Foundation. The agreement is endorsed by the chancellor of CU-Denver and the presidents of Metro State College, and the Community College of Denver. The two parties will enter into a legal agreement to transfer ownership of the two buildings to CU, at which time CU will retire \$28.3 million in existing debt on the buildings and will incur a new debt of \$36.5 million. Pursuant to a resolution passed by the Auraria Board of Directors, the extra \$8.2 million received from CU over the debt service term will be used by Auraria to fund capital construction and controlled maintenance projects on the Auraria campus. Both buildings are used for classrooms and offices.						
Improve Temperature Control of Air Handling Units at Fitzsimons, Building 500	TOTAL	0	276,165	327,700	146,240	0	750,105
	CCFE	0	276,165	327,700	146,240	0	750,105
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-068	The three-phase project improves the air handling units in Building 500 on the Fitzsimons campus. Building 500 is an older facility with numerous stand-alone air handling units. The units cannot adequately moderate varying temperature levels required for the building's heating, ventilation, and air conditioning needs. Phase 1, the current request, will retrofit four air handling units. Phase 2 will retrofit five units, and Phase 3 will retrofit four units.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Infrastructure 10							
TOTAL	0	1,282,093	0	0	0	0	1,282,093
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	1,282,093	0	0	0	0	1,282,093
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0

2006-075 The project funds infrastructure improvements on the Fitzsimons campus, primarily on the east side, to support the development of Education 1B, Education Facility II, Academic Office East, Academic Office West, and the Center for Oral Health. Specifically, the project upsizes water and storm sewer lines, connects a sanitary sewer line for the Anschutz Inpatient Pavilion to an existing sewer line, and installs telecommunications cables in the West Commons area of the campus. The project also reimburses Children's Hospital for the Health Sciences Center's proportionate share of site infrastructure work done to install a telecommunications duct bank under 17th Avenue, to install storm sewer and water mains, to demolish four buildings (31,149 GSF), and to perform related environmental clean-up on the former building sites.

PASCAL II Addition, Fitzsimons Campus							
TOTAL	0	5,695,269	0	0	0	0	5,695,269
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	5,695,269	0	0	0	0	5,695,269
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0

2006-068 The project constructs a 16,585 GSF (13,780 ASF) addition to the Preservation and Access Service Center for Colorado Academic Libraries (PASCAL) storage facility. The PASCAL facility is a collaborative effort among UC-Boulder, UC-Denver, and the UC-Health Sciences Center to provide a central repository and retrieval system for volumes that are used infrequently by these institutions. The addition will increase capacity by 2.4 million volumes. The existing PASCAL facility can hold up to 1.6 million volumes, and has an average annual fill rate of 214,000 volumes. At this rate, the university says the facility will reach capacity in three years, at which time it will be unable to accept more materials from the participating institutions.

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Replace Air Handling Units at Fitzsimons, Building 500	TOTAL	0	347,900	410,555	282,775	0	1,041,230
	CCFE	0	347,900	410,555	282,775	0	1,041,230
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-045 The project replaces 14 of 33 air handling units in Building 500 at the UC-Health Sciences Center. The university says that the units, which provide HVAC needs for the 65-year-old building, malfunction and perform poorly, which causes serious problems with building operation. The school says it may need to shut down a portion of the building if the air handling units fail. Phase 1, the current phase, replaces 3 units. Phase 2 will replace 4 units, and phase 3 will replace 7 smaller units.							
Various Projects at Fitzsimons (COP Project)	TOTAL	6,985,680	13,143,313	13,145,713	13,142,688	13,142,063	72,702,670
	CCFE	0	6,138,669	5,873,381	5,142,688	5,142,063	27,440,014
	CF	0	0	0	0	0	0
	CFE	6,985,680	7,004,644	7,272,332	8,000,000	8,000,000	45,262,656
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2005-031 The funds provide for the second certificates of participation (COP) payment for seven capital construction projects at the Fitzsimons Campus. The authority to enter into the lease-purchase agreements was provided through HB 03-1256, which also authorized the Department of Corrections to build a high-custody correctional facility (the Colorado State Penitentiary II facility) through COPs. The COP payments for the Fitzsimons projects will continue for 25 years, through FY 2030-31.							
Total: University of Colorado -- Denver & Health Sciences Center	TOTAL	\$6,985,680	\$57,244,740	\$13,883,968	\$13,571,703	\$13,142,063	\$117,971,367
	CCFE	0	6,762,734	6,611,636	5,571,703	5,142,063	29,231,349
	CF	0	0	0	0	0	0
	CFE	6,985,680	50,482,006	7,272,332	8,000,000	8,000,000	88,740,018
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
UNIVERSITY OF NORTHERN COLORADO							
Campus Recreation Facilities (202 Project)							
TOTAL	0	15,798,442	0	0	0	0	15,798,442
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	15,798,442	0	0	0	0	15,798,442
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2006-225	The project will make a number of improvements to the Campus Recreation Center (CRC), recreation and sports fields, and shared athletic facilities.						
	This is a SB 92-202 project, meaning that the facilities will be designed, constructed, and operated with non-state funds.						
Faculty Apartment #4 Renovation (202 Project)							
TOTAL	0	2,000,000	0	0	0	0	2,000,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	2,000,000	0	0	0	0	2,000,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2007-009	The project renovates faculty apartment #4. The renovation will convert the building from use by faculty and university guests into housing with a capacity of 54 students.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY-06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Parking Improvements (202 Project)	TOTAL	0	4,000,000	0	0	0	4,000,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	4,000,000	0	0	0	4,000,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-008	The project constructs parking facilities at several locations on campus. The request includes funds to acquire property for future parking expansion.						
Repair / Replace HVAC System, McKee Hall	TOTAL	0	704,000	638,000	0	0	1,342,000
	CCFE	0	704,000	638,000	0	0	1,342,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-067	The two-phase projects repairs and replaces the heating, ventilation, and air conditioning (HVAC) system for McKee Hall. The system was last modified in the mid 1980's and no longer meets air quality standards, causing problems for the building's occupants. The system is not able to accommodate energy performance contract modifications without these upgrades. Phase 1, the current request, designs and replaces the air handling unit coils, heat exchangers, and pumps. Phase 2 will replace the mixing boxes, relief/exhaust fans, and room air controls.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
<div> Replace Electrical Systems and Fire Alarm Systems - Butler Hancock Hall, McKee Hall, and Frasier Hall </div>	TOTAL	0	705,100	455,800	0	0	1,160,900
	CCFE	0	705,100	455,800	0	0	1,160,900
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
<div> 2006-205 The project replaces the electrical and fire alarm systems in a number of halls on the University of Northern Colorado campus. Currently, the electrical systems in Butler Hancock, McKee, and Frasier halls are at their maximum capacity. The fire alarm systems in Butler Hancock and McKee halls do not meet ADA standards and the controllers cannot be expanded. Phase 1, the current phase, replaces the fire alarm systems in McKee and Butler Hancock halls and the electrical distribution systems in Butler Hancock. Phase 2 will replace the electrical distribution systems in McKee and Frasier halls. The electrical distribution system work includes a review of existing raceways and conductors in the buildings. </div>							
<div> Total: University of Northern Colorado </div>	TOTAL	\$0	\$23,207,542	\$1,093,800	\$0	\$0	\$24,301,342
	CCFE	0	1,409,100	1,093,800	0	0	2,502,900
	CF	0	0	0	0	0	0
	CFE	0	21,798,442	0	0	0	21,798,442
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
WESTERN STATE COLLEGE							
Kelley Hall Renovation							
TOTAL	0	349,133	3,795,259	0	0	0	4,144,392
CCFE	0	349,133	3,795,259	0	0	0	4,144,392
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2006-076	The project renovates Kelley Hall for continued use by the Department of Behavioral and Social Sciences. The project also provides space for the Center for Environmental Studies, for the inclusion of the Psychology discipline with the rest of the Department of Behavioral and Social Sciences, and for a future location for other centers of excellence or interdisciplinary programs as they are developed by the college. The college believes the project will help meet several goals, including advancing and improving technology and infrastructure, and improving the utilization, synergy, and adjacency among academic and administrative units.						
Rehabilitate Heat Plant Building							
TOTAL	0	540,250	0	0	0	0	540,250
CCFE	0	540,250	0	0	0	0	540,250
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2007-057	The project rehabilitates the Heat Plant building on the Western State College campus. The improvements include asbestos abatement, dismantling and removal of obsolete boilers, roof replacement, repair of cracking stucco walls, and demolition of the portion of the building housing the boilers.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Repair / Replace Sewer Distribution System	TOTAL	0	323,897	287,654	267,684	0	879,235
	CCFE	0	323,897	287,654	267,684	0	879,235
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
<p>2007-048 The three-phase project replaces the sewer system that services Western State College. Each phase will address a specific zone on campus. The college says the system is beyond its useful life. Emergency repairs to replace collapsed sewer lines in several locations have indicated that the college should anticipate further collapses. In addition, clay joints have separated and are leaking sewage, and the concrete catch basins are in poor condition.</p>							
Total: Western State College	TOTAL	\$0	\$1,213,280	\$4,082,913	\$267,684	\$0	\$5,563,877
	CCFE	0	1,213,280	4,082,913	267,684	0	5,563,877
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
TOTAL: HIGHER EDUCATION	TOTAL	\$87,721,371	\$229,753,186	\$137,894,821	\$58,029,693	\$26,294,337	\$552,878,510
	CCFE	7,392,949	60,482,894	96,329,483	47,379,693	15,644,337	233,722,569
	CF	0	0	1,300,000	0	0	1,300,000
	CFE	75,887,668	169,270,292	40,265,338	9,350,000	9,350,000	313,473,298
	FF	482,643	0	0	1,300,000	1,300,000	4,382,643
	HUTF	0	0	0	0	0	0
	CMTF	3,958,111	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY-06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
State Department							
AGRICULTURE							
Biochemistry Lab Building HVAC & Roof Replacement, Zuni & Insectary	TOTAL	0	295,621	0	0	0	295,621
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	295,621	0	0	0	295,621
	CERF	0	0	0	0	0	0
2006-213	The project will install a new rooftop HVAC unit, improve the ventilation system, and install an insulated and sloped roof in the Department of Agriculture's Zuni and Insectary building. One of the current HVAC units is in constant need of repairs, leaks Freon, and does not adequately cool the building. The ventilation system is in need of upgrades to provide required air to the labs, refrigerated storage rooms, and office spaces. The roof has improper drainage, damaged protective flashing on the roof's joints, a deteriorating outer wall, and leaks.						
Repair / Replace Primary Electrical Infrastructure, Colorado State Fair	TOTAL	750,000	714,838	714,838	0	0	2,179,676
	CCFE	750,000	0	714,838	0	0	1,464,838
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	714,838	0	0	0	714,838
	CERF	0	0	0	0	0	0
2003-101	The three-phase project replaces the primary overhead, high-voltage electrical system at the Colorado State Fair in Pueblo with an underground, low-voltage system. The existing system is 50 to 70 years old, and has overhead lines and transformers that are hazardous to vendors and visitors at the site. The existing electrical supply system is also inadequate, according to the State Fair. Phase 1 consisted of design work and replacement of the overhead, high-voltage supply system. Phase 2, the current phase, transitions the system from high- to medium-voltage. Phase 3 will install an underground low-voltage system.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Total: Agriculture	TOTAL	\$750,000	\$1,010,459	\$714,838	\$0	\$0	\$0	\$2,475,297
	CCFE	750,000	0	714,838	0	0	0	1,464,838
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	1,010,459	0	0	0	0	1,010,459
	CERF	0	0	0	0	0	0	0

COLORADO STATE FAIR

Repair / Replace Infrastructure, State Fair Carnival Lot	TOTAL	0	1,099,222	1,099,222	2,198,444	0	0	4,396,888
	CCFE	0	0	1,099,222	2,198,444	0	0	3,297,666
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	1,099,222	0	0	0	0	1,099,222
	CERF	0	0	0	0	0	0	0

2007-059 The three-phase project repairs or replaces electric systems, sewer system components, storm drainage systems, and cracking asphalt at the Colorado State Fair's Carnival Lot. The State Fair says these problems present life safety issues. Phase 1, the current phase, includes engineering design; replacement of existing electrical services, water mains, and hydrants; and asphalt patching. Phase 2 will remove and replace sanitary sewer mains and RV services and patch asphalt. Phase 3 will replace all asphalt.

Total: Colorado State Fair	TOTAL	\$0	\$1,099,222	\$1,099,222	\$2,198,444	\$0	\$0	\$4,396,888
	CCFE	0	0	1,099,222	2,198,444	0	0	3,297,666
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	1,099,222	0	0	0	0	1,099,222
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
CORRECTIONS							
Canteen Expansion							
TOTAL	0	1,079,353	0	0	0	0	1,079,353
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	1,079,353	0	0	0	0	1,079,353
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2007-001	This project expands the East Canon City Prison Complex canteen operations building with a warehouse and dock addition of approximately 6,000 GSF, allowing the operation to serve the increased inmate populations at La Vista Correctional Facility, Park County Jail, and all private prisons. The addition will include additional rack storage and the reconfiguration of existing rack storage. The canteen program exists to provide merchandise and services to the inmate population at a profit, aid in the maintenance of a secure environment, and reduce the reliance on taxpayer funds for inmate recreational, educational, and social benefit expenditures.						
Correctional Industries -- Miscellaneous Small Projects							
TOTAL	2,471,000	250,000	250,000	250,000	250,000	250,000	3,721,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	2,471,000	250,000	250,000	250,000	250,000	250,000	3,721,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
1998-016	The request addresses various small Colorado Correctional Industries (CCI) projects. This is an ongoing appropriation that allows the department to expand CCI where needed to accommodate new business or maintain current operations. Revenue from CCI is the cash fund source for the projects.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Denver Reception Diagnostic Center Expansion and Renovation	TOTAL	1,574,640	9,000,000	9,542,111	0	0	20,116,751
	CCFE	916,733	8,261,566	9,542,111	0	0	18,720,410
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	657,907	738,434	0	0	0	1,396,341
	2001-132	The project expands the Denver Reception and Diagnostic Center to allow for more inmates to be processed through the facility on an annual basis.					
Fire Detection/Alarm/Sup pression System, Colorado Territorial Correctional Facility	TOTAL	272,199	2,226,481	1,000,000	0	0	3,498,680
	CCFE	0	2,226,481	1,000,000	0	0	3,226,481
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	272,199	0	0	0	0	272,199
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
	2004-161	The two-phase project installs a fire detection, alarm, and suppression system in 20 buildings at Colorado Territorial Correctional Facility (CTCF). Phase 2, the current phase, installs the system in seven buildings, including four cellhouses, the hospital, the kitchen/dining area, and the laundry facility. A 2001 evaluation determined that buildings at CTCF have either no fire alarm systems, or have systems that are nonoperational, unreliable and maintenance-intensive, no longer supported by the manufacturer, or are not code compliant.					

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Fire Suppression Improvements, Warehouse and Housing Unit -- Arkansas Valley Correctional Facility	TOTAL	0	233,887	0	0	0	233,887
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	233,887	0	0	0	233,887
	CERF	0	0	0	0	0	0
2007-038	The project provides an automatic fire sprinkler system and in-rack fire sprinkler for the warehouse at the Arkansas Valley Correctional Facility. The project also converts existing pre-action and deluge dry systems to automatic fire sprinklers (wet systems) in the facility's housing units, and replaces sprinkler heads in the facility.						
Improvements to Perimeter Security, Colorado Territorial Correctional Facility	TOTAL	0	442,039	458,300	0	0	900,339
	CCFE	0	442,039	458,300	0	0	900,339
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2003-004	The two-phase project provides perimeter security improvements at the Colorado Territorial Correctional Facility. The facility's stone wall, which serves as the primary security barrier, requires repair, and the limestone mortar has deteriorated. Cracks have also developed in the wall, presenting an opportunity for inmates to escape. The project includes repair and replacement of chain link fencing and razor wire, as well as additional perimeter lighting. Phase 2, the current phase, completes the loop of the perimeter road.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Install Fire Detection System, Administration Building -- Fremont Correctional Facility	TOTAL	0	173,355	0	0	0	173,355
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	173,355	0	0	0	173,355
	CERF	0	0	0	0	0	0
2007-034	The project updates the fire detection and alarm system in the Administration building at the Fremont Correctional Facility. The updates include installation of pull stations at all exits, audible and visible alarms, emergency lighting, additional smoke detectors, a new signal line circuit, and new switches. Design for the project was funded under a previous project that upgraded fire detection, alarm, and suppression systems at a number of correctional facilities.						
Repair / Replace Domestic Water Distribution System, Arkansas Valley Correctional Facility	TOTAL	465,707	574,802	0	0	0	1,040,509
	CCFE	465,707	0	0	0	0	465,707
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	574,802	0	0	0	574,802
	CERF	0	0	0	0	0	0
1999-060	The project repairs the domestic wastewater distribution system at the Arkansas Valley Correctional Facility. Due to high mineral concentrations, erosion corrosion has occurred in segments of the cold water piping system and scaling has occurred in the hot water piping system. The project increases the size of existing copper piping in the facility's housing units and replaces buried copper piping with PVC piping. The project also replaces associated buried and inside valving, and increases service size for the housing units to accommodate larger shower/toilet pipes.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Replace Roofs -- Colorado Territorial Correctional Facility and Buena Vista Correctional Facility	TOTAL	0	171,424	828,066	1,858,558	0	2,858,048
	CCFE	0	171,424	828,066	1,858,558	0	2,858,048
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-060	The three-phase project replaces the roofs on several buildings at the Colorado Territorial Correctional Facility (CTCF) and Buena Vista Correctional Complex (BVCC). Phase 1, the current phase, designs and replaces the roof on the Carpenter's Shop at CTCF. Phase 2 will replace the roofs on a number of buildings, and design roof replacements for four housing wings, at BVCC. Phase 3 completes construction on these four wings.						
Replace Security Electronics, Colorado State Penitentiary	TOTAL	0	1,530,782	0	0	0	1,530,782
	CCFE	0	1,422,507	0	0	0	1,422,507
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	108,275	0	0	0	108,275
	CERF	0	0	0	0	0	0
2007-050	The project replaces the security electronics system at the Colorado State Penitentiary. The PC-network based system controls operation of the security/cell doors, audio communications, security camera interfaces, lighting, and other electronic devices. The Department of Corrections says that the network software is outdated, and that many of the system's custom components are antiquated, are no longer supported by the manufacturer, have a limited inventory of spare parts, and are prone to single-point failure. According to the department, a system failure may result in high costs associated with emergency repair and replacement, and may compromise safety and security due to reliance on manual operations.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Sanitary Sewer / Storm Sewer Distribution Improvements, Colorado Territorial Correctional Facility	TOTAL	632,128	547,950	847,663	0	0	2,027,741
	CCFE	632,128	547,950	847,663	0	0	2,027,741
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
<p>2000-046 The three-phase project corrects the cross-connection deficiencies of the storm sewer and sanitary sewer systems throughout the Colorado Territorial Correctional Facility. These cross-connections have made it difficult for the Fremont Sanitation District to fully process demand. As a result, the district is threatening to impose fines. Assessment and some design work were completed under a previous project. Phase 1 addressed the cross-connection deficiencies. Phase 2, the current phase, and Phase 3 replace sanitary lines.</p>							
Water Utilities -- Trinidad Correctional Facility	TOTAL	0	2,880,562	0	0	0	2,880,562
	CCFE	0	2,880,562	0	0	0	2,880,562
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
<p>2007-014 The project replaces the existing water lines between the city of Trinidad and the Trinidad Correctional Facility. The department states that the current line has deteriorated significantly. The water line is jointly used by the prison and the U.S. Army. Current repair costs to the water line are shared between the Army and the department. The city has conducted numerous forensic investigations, tests and reports; and has determined that much, or perhaps all, of the line will fail in the next eight years or more.</p>							
Total: Corrections	TOTAL	\$5,415,674	\$19,110,635	\$12,926,140	\$2,108,558	\$250,000	\$40,061,007
	CCFE	2,014,568	15,952,529	12,676,140	1,858,558	0	32,501,795
	CF	0	0	0	0	0	0
	CFE	2,471,000	1,329,353	250,000	250,000	250,000	4,800,353
	FF	272,199	0	0	0	0	272,199
	HUTF	0	0	0	0	0	0
	CMTF	0	1,090,319	0	0	0	1,090,319
	CERF	657,907	738,434	0	0	0	1,396,341

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
EDUCATION							
Cross-Connection Control/Backflow Prevention, School for the Deaf and Blind	TOTAL	3,663	60,000	0	0	0	63,663
	CCFE	3,663	60,000	0	0	0	63,663
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2001-067	The project adds a backflow prevention device at the primary water meter and at all the irrigation connections on the Colorado School for the Deaf and Blind campus. The school says that it is currently in violation of the Federal Safe Drinking Water Act and the Colorado Primary Drinking Water Regulation due to the lack of backflow prevention equipment.						
Electrical Distribution Upgrade, School for the Deaf and Blind	TOTAL	25,388	469,705	450,075	528,003	0	1,473,171
	CCFE	25,388	469,705	450,075	528,003	0	1,473,171
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2001-066	The project makes upgrades to the Colorado School for the Deaf and Blind's electrical distribution system, which is over 30 years old. The system's panels do not meet National Electrical Code grounding and bonding requirements. Further, the wiring combines various insulation types and has not been properly sized for the building's loads. The project replaces the main distribution panels, sub-distribution panels, and conductors in the school's buildings in three phases. Phase 1, the current phase, completes work in the Industrial Group, Student Health Center, Industrial building, Gottlieb building, and Argo Dining hall. Phases 2 and 3 complete work in a number of other buildings.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Replace Steam Line, School for the Deaf and Blind	TOTAL	0	475,000	0	0	0	0	475,000
	CCFE	0	475,000	0	0	0	0	475,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-043	The project replaces the steam line at the Colorado School for the Deaf and Blind. The school says that expansion valves are not functioning properly, placing a strain on pipes and joints. Leaks in the pipes have developed due to corrosion, and water flow has been restricted by built-up sediment.							
Total: Education	TOTAL	\$29,051	\$1,004,705	\$450,075	\$528,003	\$0	\$0	\$2,011,834
	CCFE	29,051	1,004,705	450,075	528,003	0	0	2,011,834
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
HUMAN SERVICES							
Colorado Mental Health Institute at Pueblo, Critical Heat Plant Repairs	TOTAL	658,740	483,290	0	0	0	1,142,030
	CCFE	658,740	483,290	0	0	0	1,142,030
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2006-183	The project repairs the heat plant at the Colorado Mental Health Institute at Pueblo. Replacement parts are no longer available for the 25-year-old system, and the system is not totally operational due to the use of some existing parts to replace other parts in the system. The back-up system is inadequate and the Department of Human Services says that portions of the campus would be shut down if the system failed. Phase 1 replaced the central heat plant control systems. Phase 2, the current phase, replaces the control system, field devices, and the six-year-old bags in the bag house, the primary pollution control device for the coal-fired boilers.						
Colorado State Veterans Center at Homelake - Domiciliary Renovation	TOTAL	0	288,200	2,917,400	0	0	3,205,600
	CCFE	0	288,200	833,760	0	0	1,121,960
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	2,083,640	0	0	2,083,640
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-012	The project renovates 25 domiciliary cottages (1,050 GSF each, a total of 26,250 GSF) on the campus of the Colorado State Veterans Center at Homelake, which is located near Monte Vista. The renovation work will address a number of deficiencies, such as abating hazardous materials (e.g., asbestos, lead paint, and galvanized piping), improving accessibility, replacing the mechanical and electrical systems, and replacing the emergency response system. The department indicates that in both 2004 and 2005, the U.S. Department of Veterans Affairs (VA) noted the cottages' accessibility deficiencies in an annual survey report, and required the department to provide a plan for corrective action.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Construction of 20- Bed Mental Health Unit -- Division of Youth Corrections, Colorado Mental Health Institute	TOTAL	6,550,378	140,500	0	0	0	6,690,878
	CCFE	655,823	140,500	0	0	0	796,323
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	5,894,555	0	0	0	0	5,894,555
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2001-005	The project constructs a 20-bed secure residential mental health unit for juveniles who are committed to the Division of Youth Corrections for violent offenses, including sexual assaults. The project is a collaborative partnership between the DYC and the Colorado Mental Health Institutes.						
Equipment Replacement -- Colorado Mental Health Institutes at Fort Logan, Pueblo	TOTAL	0	807,977	906,516	0	0	1,714,493
	CCFE	0	807,977	906,516	0	0	1,714,493
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-013	The project replaces broken and outdated medical and nutritional services equipment and patient furniture at the Colorado Mental Health Institutes. The institutes serve patients in Pueblo and Fort Logan, and inmates from the Department of Corrections who are served at Pueblo. The project is phased, with this year's request reflecting the most urgent needs. The following equipment will be replaced in FY 2006-07: ice dispenser; refrigeration equipment; convection oven and cooking equipment; food transport carts; radiology equipment; electroconvulsive therapy (ECT) machine; patient examination tables; chairs, couches, beds, mattresses; and personal storage units for patients.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
HB 06-1373 - Colorado Mental Health Institute at Pueblo, Design and Construction of Forensics Unit	TOTAL	20,000,000	15,000,000	22,885,386	0	0	0	57,885,386
	CCFE	20,000,000	15,000,000	22,885,386	0	0	0	57,885,386
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-151	The project constructs an institute of forensic psychiatry at the Colorado Mental Health Institute at Pueblo. The project and its funding was authorized through the passage of HB 06-1373.							
Pueblo Regional Center -- Group Home Remodeling	TOTAL	0	448,205	0	0	0	0	448,205
	CCFE	0	448,205	0	0	0	0	448,205
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2002-007	The project remodels 3 of the 11 group homes at the Pueblo Regional Center. The project will increase available space for therapy positioning and home leisure. The remodel will widen corridors, modify and enlarge two bathrooms, and remodel the garages for expanded storage space to handle large equipment. The project is consistent with similar projects completed at the Grand Junction and Wheat Ridge Regional Centers.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Repair / Replace Emergency Generator and Auto Transfer Switches, Colorado Mental Health Institute at Fort Logan	TOTAL	0	461,538	0	0	0	461,538
	CCFE	0	461,538	0	0	0	461,538
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-024	The project repairs the emergency generator at Colorado Mental Health Institute at Fort Logan. Because of the 40-year-old generator's slow start-up time, power in the institute's hospital buildings is disrupted during power outages. The project adds load shedding capability, auto start and transfer schemes, and heating pump and systems control features to the generator. The project evaluates existing emergency power requirements, as well as the modifications required to bring lighting, power, and HVAC equipment into compliance with building code and accreditation standards.						
Repair / Replace Roofs - Grand Junction Regional Center	TOTAL	265,800	481,240	371,430	424,270	387,980	1,930,720
	CCFE	265,800	481,240	371,430	424,270	387,980	1,930,720
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1996-103	The four-phase project repairs or replaces roofs at a number of buildings at the Grand Junction Regional Center. Phase 1, the current phase, replaces roofs at the Meyer Health, Zuni, Laundry, and Hinds Gymnasium buildings. Phase 2 will replace roofs at the Porter Center, Draper Cottage, and Amos buildings, and perform minor repairs to the Grand Mesa Youth Services Center. Phase 3 will replace the walkway canopies at Hinds Gymnasium, Butler Learning Center, and Carson Cottage buildings. Phase 4 will replace the roof at the Grand Mesa Youth Services Center and repair the perimeter protective flashing at the Warehouse building.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Repair / Replace Roofs, Pueblo Regional Center	TOTAL	39,900	334,810	0	0	0	374,710
	CCFE	39,900	334,810	0	0	0	374,710
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1996-067	The project replaces the roofs on Core A and B buildings at the Pueblo Regional Center. The buildings house clinical, therapy, and treatment services for developmentally disabled clients. The roofs have failed and are causing damage to interior finishes and perimeter walls, requiring constant repair. The damage is particularly evident in the therapy pool area in the Core A building.						
Repair Mechanical Equipment, Colorado Mental Health Institute at Fort Logan	TOTAL	225,563	224,890	0	0	0	450,453
	CCFE	225,563	224,890	0	0	0	450,453
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2006-192	The two-phase project replaces steam generation equipment in a number of buildings at the Colorado Mental Health Institute at Fort Logan. The equipment provides steam for heating, kitchen use, a medical autoclave sterilizer, and domestic hot water use. The institute says that failure of the equipment would require closing a building that houses a residential in-patient program. Phase 1 replaced equipment in Buildings H and 23. Phase 2, the current phase, provides a new boiler and a hydronic baseboard system in Building 16.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost	
<div>Repair/Replace Campus Tunnel and Utility Infrastructure System, Colorado Mental Health Institute at Pueblo</div>	TOTAL	79,483	1,695,276	1,826,480	1,826,480	1,826,480	1,838,255	9,092,454
	CCFE	79,483	1,695,276	1,826,480	1,826,480	1,826,480	1,838,255	9,092,454
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2002-115 The project repairs or replaces the chilled water, soft water, compressed air, raw water, steam distribution, and domestic water systems, as well as the distribution tunnels for these systems, at the Colorado Mental Health Institute at Pueblo. Some of these systems have not been replaced since their installation 50 years ago. The project also involves asbestos abatement and enhanced egress and ventilation. This is the first of six phases, and each phase will focus on a section of tunnel and systems.

Replace Deteriorated Campus Infrastructure System, Colorado Mental Health Institute at Fort Logan	TOTAL	38,326	1,309,195	1,717,263	1,884,407	1,549,361	1,404,097	7,902,649
	CCFE	38,326	1,309,195	1,717,263	1,884,407	1,549,361	1,404,097	7,902,649
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2002-108 The six-phase project replaces the domestic water, sanitary sewer, storm sewer, and fire mains and hydrants at the Colorado Mental Health Institute at Fort Logan. Phase 1, the current phase, replaces sewer and water lines and paves Oxford Avenue and South Knox Court. Infrastructure utilities will be replaced on Princeton Circle in Phase 2, behind Buildings 2 through 15 in Phase 3, on Julian Way and Princeton Way in Phase 4, on West Oxford Avenue in Phase 5, and on South Newton Street in Phase 6. Some design work was conducted under a FY 2001-02 project with the same title that received \$38,325 in funding.

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Replace Panic/Duress and Fire Alarm Systems, Colorado Mental Health Institute at Fort Logan	TOTAL	895,100	439,450	946,990	716,760	0	0	2,998,300
	CCFE	749,900	439,450	946,990	716,760	0	0	2,853,100
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	145,200	0	0	0	0	0	145,200
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2004-170	The five-phase project replaces the panic/duress and fire alarm systems at the Colorado Mental Health Institute at Fort Logan. Parts for the 39-year-old panic/duress system are no longer available and the system fails frequently, resulting in the lack of an emergency notification system. Parts for components of the fire alarm system are also unavailable, and the institute says the system is old, unreliable, and not code compliant. Phase 3, the current phase, installs fire alarm systems in residential and program buildings. Phase 1 provided design for both systems. Phase 2 completed replacement and testing of the panic/duress systems, installation of reporting and monitoring panels and the fire alarm system in the Central Heat Plant, and installation of fire alarm systems in residential and support buildings.							
Total: Human Services	TOTAL	\$28,753,290	\$22,114,571	\$31,571,465	\$4,851,917	\$3,763,821	\$3,242,352	\$94,297,416
	CCFE	22,713,535	22,114,571	29,487,825	4,851,917	3,763,821	3,242,352	86,174,021
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	6,039,755	0	2,083,640	0	0	0	8,123,395
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
JUDICIAL							
Fire Suppression System, Colorado History Museum	TOTAL	0 509,079	0	0	0	0	509,079
	CCFE	0 509,079	0	0	0	0	509,079
	CF	0 0	0	0	0	0	0
	CFE	0 0	0	0	0	0	0
	FF	0 0	0	0	0	0	0
	HUTF	0 0	0	0	0	0	0
	CMTF	0 0	0	0	0	0	0
	CERF	0 0	0	0	0	0	0
2007-032 The project installs a fire suppression system in the Colorado History Museum complex, which also houses the Judicial Department. The current fire suppression system is limited, covering only the primary egress corridors in the basement level of the complex, and leaving remainder of the building susceptible to property damage or loss of life in the event of a fire.							
Judicial Space Needs Assessment	TOTAL	0 268,500	0	0	0	0	268,500
	CCFE	0 268,500	0	0	0	0	268,500
	CF	0 0	0	0	0	0	0
	CFE	0 0	0	0	0	0	0
	FF	0 0	0	0	0	0	0
	HUTF	0 0	0	0	0	0	0
	CMTF	0 0	0	0	0	0	0
	CERF	0 0	0	0	0	0	0
2003-006 The request provides for an updated space planning and needs assessment study. A previous study completed in 1999 indicated that, at that time, the Supreme Court, the Court of Appeals, and the State Court Administrator's Office were 34 percent short of space. According to the department, the State Judicial Building, now 30 years old, does not support standard court operations due to a lack of space, security and life/safety/ADA concerns, and future anticipated growth. Judicial agencies have communicated that they have similar functional and programmatic deficiencies. Currently, state-level judicial functions are being housed at leased space in various office buildings throughout the Denver metropolitan area. An updated study will allow Judicial to identify current space deficiencies and their operational consequences; quantify and describe the necessary space requirements to provide proper functional space through the year 2025; and provide various conceptual design options of a new Judicial facility.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
	TOTAL	\$0	\$777,579	\$0	\$0	\$0	\$0	\$777,579
Total: Judicial	CCFE	0	777,579	0	0	0	0	777,579
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

LABOR AND EMPLOYMENT

Petroleum Storage Tank Site Cleanup	TOTAL	230,306,600	32,800,000	32,800,000	32,800,000	32,800,000	32,800,000	394,306,600
	CCFE	0	0	0	0	0	0	0
	CF	190,064,200	0	0	0	0	0	190,064,200
	CFE	30,542,400	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	190,542,400
	FF	9,700,000	800,000	800,000	800,000	800,000	800,000	13,700,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

1995-098 The request provides reimbursement for the cost of remediating storage sites contaminated by leaking petroleum products. The project was authorized in 1989, and is an ongoing request.

	TOTAL	\$230,306,600	\$32,800,000	\$32,800,000	\$32,800,000	\$32,800,000	\$32,800,000	\$394,306,600
Total: Labor and Employment	CCFE	0	0	0	0	0	0	0
	CF	190,064,200	0	0	0	0	0	190,064,200
	CFE	30,542,400	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	190,542,400
	FF	9,700,000	800,000	800,000	800,000	800,000	800,000	13,700,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
MILITARY AND VETERANS AFFAIRS							
Anti-Terrorism Force Protection Measures, Window Wall Replacement, Joint Forces Headquarters	TOTAL	1,111,086	1,669,456	0	0	0	2,780,542
	CCFE	555,543	834,728	0	0	0	1,390,271
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	555,543	834,728	0	0	0	1,390,271
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2006-193	The project involves window wall replacement on buildings #268 and #248 at the Colorado National Guard Joint Forces Headquarters. The window wall systems have failed due to age and improper installation. The result is severe leaking, which causes ceilings, fire-rated separation assemblies, walls, and insulation to be water-soaked. Additionally, the Department of Military and Veterans Affairs says the exterior is not blast resistant, creating a potentially hazardous exposure to a car-bomb attack. Phase 1 addressed building #268. Phase 2, the current phase, addresses building #248.						
HVAC Modifications, Englewood STARC Headquarters	TOTAL	422,789	1,043,350	0	0	0	1,466,139
	CCFE	20,039	521,675	0	0	0	541,714
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	402,750	521,675	0	0	0	924,425
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2002-096	The two-phase project makes HVAC modifications for Buildings #248 and #268 at the Department of Military and Veterans Affairs Englewood State Area Command Headquarters. According to a 1999 facility assessment, the rooftop mechanical units in these buildings are failing and the air conditioning distribution systems do not provide even cooling and airflow in the individual offices. The lack of outside air in the ventilation systems violates the mechanical code. Phase 1 addressed modifications in Building #248. Phase 2, the current phase, addresses Building #268.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
New Field Maintenance Shop, Grand Junction	TOTAL	583,000	5,305,000	0	0	0	0	5,888,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	130,000	658,000	0	0	0	0	788,000
	FF	453,000	4,647,000	0	0	0	0	5,100,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-010	The request funds construction of a new 21,056 GSF field maintenance shop in Grand Junction. The city of Grand Junction owns the land on which the existing field maintenance shop is situated, but the city's Riverside Parkway Project will take some land along River Road and will limit access to the facility for large vehicles that the department maintains there. The city recently purchased the existing field maintenance shop and terminated the long-term land exchange with the department, although the department entered into a short-term lease with the city to occupy the existing facility and the site until September 2007, when construction of the new facility is expected to be complete. The \$5.1 million in federal funds associated with the request must be encumbered by September 30, 2006.							
Revitalize Major Systems, Sudan Building	TOTAL	0	544,000	0	0	0	0	544,000
	CCFE	0	544,000	0	0	0	0	544,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-065	The project performs a number of system upgrades and replacements to the Sudan Building at the Grand Junction Regional Center. The project replaces the mechanical steam distribution system, rooftop swamp coolers, and fire alarm system. The project also brings the building's lighting and electrical systems into code compliance, mitigates unsanitary conditions and plumbing deficiencies associated with the bathrooms, removes or encapsulates asbestos in the building, and replaces the building's roof. The project is contingent upon a transfer of the building from the Department of Human Services to the Department of Military and Veterans Affairs.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
	TOTAL	\$2,116,875	\$8,561,806	\$0	\$0	\$0	\$0	\$10,678,681
Total: Military and Veterans Affairs	CCFE	575,582	1,900,403	0	0	0	0	2,475,985
	CF	0	0	0	0	0	0	0
	CFE	130,000	658,000	0	0	0	0	788,000
	FF	1,411,293	6,003,403	0	0	0	0	7,414,696
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

NATURAL RESOURCES -- PARKS

Cheyenne Mountain State Park	TOTAL	13,068,000	3,080,000	2,250,000	6,550,000	1,300,000	0	26,248,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	12,433,000	2,505,000	2,250,000	6,550,000	1,300,000	0	25,038,000
	FF	635,000	575,000	0	0	0	0	1,210,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2001-134 The project develops the first state park in El Paso County, the Cheyenne Mountain State Park. This project is a cooperative investment at Cheyenne Mountain State Park by Great Outdoors Colorado, Colorado State Parks, and the city of Colorado Springs.

Continental Divide Trail	TOTAL	0	375,000	0	0	0	0	375,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	375,000	0	0	0	0	375,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2007-005 The request funds the Continental Divide Trail project, which is administered by the Department of Natural Resources, Division of Parks and Outdoor Recreation. The project is a partnership among the Continental Divide Trail Alliance, Great Outdoors Colorado, the U.S. Forest Service, and several counties in Colorado. The project will construct or rehabilitate more than 70 miles of backcountry trails in Colorado. These trails are part of the 800 miles of planned and existing trails that make up Colorado's portion of the Continental Divide National Scenic Trail.

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost	
Corps Cost Share Improvements Phase III	TOTAL	14,050,000	3,850,000	3,850,000	4,150,000	4,150,000	4,150,000	34,200,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	6,250,000	1,850,000	1,850,000	2,150,000	2,150,000	2,150,000	16,400,000
	FF	7,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	17,500,000
	HUTF	300,000	0	0	0	0	0	300,000
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2004-015	The project allows the division to make improvements to the Chatfield, Cherry Creek, and Trinidad State Parks. The project is a cost-share project between the state of Colorado and the U.S. Army Corps of Engineers.							
Front Range Trail	TOTAL	3,650,000	150,000	0	0	0	0	3,800,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	2,100,000	150,000	0	0	0	0	2,250,000
	FF	1,550,000	0	0	0	0	0	1,550,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2004-017	The project funds the creation a continuous multi-use trail from New Mexico to Wyoming that links the Colorado Front Range's communities and landscapes. The Colorado Front Range Trail will link existing and planned trail systems with new trail corridors to create a trail system that connects Colorado's Front Range population centers.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost	
Improvements to Lake Pueblo State Park	TOTAL	0	500,000	900,000	800,000	1,000,000	1,000,000	4,200,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	125,000	450,000	400,000	500,000	500,000	1,975,000
	FF	0	375,000	450,000	400,000	500,000	500,000	2,225,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-003	The project rehabilitates several aging facilities at Lake Pueblo State Park through a cost share agreement with the federal Bureau of Reclamation. Parks leases the area at Lake Pueblo from the Bureau of Reclamation. The cost share agreement requires a 25 percent match from Parks. It is a multiple-phase project. Phase I, the current year request, will add a flush toilet facility and pave a parking lot to improve the South Marina/South Boat Ramp area of the park.							
Lone Mesa State Park	TOTAL	600,000	100,000	0	0	0	0	700,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	600,000	100,000	0	0	0	0	700,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2001-135	The project develops Lone Mesa State Park, a new park located in southwest Colorado. Once open, the park will provide recreation opportunities to an area of the state that is underserved by state parks. Funds received for this year's request will be used to begin conceptual planning and to continue resource protection projects at the park.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Major Repairs / Minor Recreation Improvements	TOTAL	36,557,000	4,461,000	3,772,000	3,437,000	3,917,000	57,156,000
	CCFE	0	0	0	0	0	0
	CF	6,700,000	0	0	0	0	6,700,000
	CFE	29,607,000	4,461,000	3,772,000	3,437,000	3,917,000	50,206,000
	FF	250,000	0	0	0	0	250,000
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1995-027	The project consists of major repairs and minor improvement projects throughout the Department of Natural Resources, Division of Parks and Outdoor Recreation. The projects involve the renovation and repair of dated facilities to bring them into compliance with health, safety, and accessibility standards. Typical projects include controlled maintenance, such as weed spraying, roof repairs, shoreline stabilization, water and sewer line repairs, road and parking lot repairs, and picnic table replacement. Minor improvement projects include upgrades to information and utility systems, renovation or replacement of vault and flush toilets, landscaping, signs and interpretive kiosks. Emergency repairs and other emergent projects are also funded from this allocation. Individual projects are evaluated and prioritized at the beginning of each fiscal year, and adjustments in priorities may be made throughout the year.						
Off-Highway Vehicle Program Grants and Minor New Construction and Renovation	TOTAL	10,630,000	1,510,000	1,610,000	1,710,000	1,810,000	19,080,000
	CCFE	0	0	0	0	0	0
	CF	5,300,000	1,400,000	1,500,000	1,600,000	1,700,000	13,200,000
	CFE	4,500,000	0	0	0	0	4,500,000
	FF	830,000	110,000	110,000	110,000	110,000	1,380,000
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1995-026	The Off-Highway Vehicle (OHV) Program provides grants to OHV project sponsors, which include local governments, federal agencies, and not-for-profit organizations.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Park Improvements / Buffer Acquisitions							
TOTAL	4,869,000	540,000	340,000	340,000	750,000	750,000	7,589,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	4,869,000	540,000	340,000	340,000	340,000	340,000	6,769,000
FF	0	0	0	0	410,000	410,000	820,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
1996-038	The request provides funds to purchase land for additions to existing parks. The buffer acquisitions program is an ongoing effort to identify and acquire lands of critical resource value that buffer state parks. The objective is to acquire fee title and conservation easements for buffer lands. Current priorities are acquisitions at the following parks: Lake Pueblo, Colorado River, Golden Gate Canyon, Arkansas Headwaters Recreation Area, St. Vrain, and Highline Creek.						
Reservoir Enhancements							
TOTAL	3,399,000	355,000	251,000	251,000	251,000	251,000	4,758,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	1,450,000	167,000	63,000	63,000	63,000	63,000	1,869,000
FF	1,949,000	188,000	188,000	188,000	188,000	188,000	2,889,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2003-159	The project consists of various reservoir enhancement projects throughout Colorado State Parks. The projects are intended to meet health and safety standards for park visitors, provide natural resource protection and enhancement, enrich recreational opportunities at the parks, and reduce the effects of recent drought conditions.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Revenue Enhancements	TOTAL	4,652,000	730,000	0	750,000	750,000	4,250,000	11,132,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	4,077,000	730,000	0	750,000	750,000	4,250,000	10,557,000
	FF	575,000	0	0	0	0	0	575,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2005-020	The request funds a variety of projects intended to generate additional revenue in support of the state parks system. Projects include updating cabins at Golden Gate State Park, expanding the marina at Navajo State Park, and increasing event facilities for campsites at Trinidad Lake State Park.							
Saint Vrain Corridor	TOTAL	13,492,000	400,000	500,000	700,000	1,000,000	0	16,092,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	13,492,000	400,000	500,000	700,000	1,000,000	0	16,092,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2003-151	The project develops the St. Vrain River Corridor project. The project involves a new park that extends the existing Barbour Ponds State Park. The project provides for land acquisition and open space protection east along the river corridor, to be managed by State Parks.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
State Trails Grant Program	TOTAL	7,864,000	1,600,000	740,000	740,000	740,000	740,000	12,424,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	2,979,000	600,000	150,000	150,000	150,000	150,000	4,179,000
	FF	4,885,000	1,000,000	590,000	590,000	590,000	590,000	8,245,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
1995-028	The request funds the State Trails Program, which is administered by the Department of Natural Resources, Division of Parks and Outdoor Recreation. The program provides grant assistance to local communities and trails organizations for planning, design, and construction of trails; and coordinates with agencies and communities as part of plans for development. The program also provides public information regarding trails and encourages volunteerism and public stewardship. The program has an annual application/approval process that is overseen by the State Trails Committee. Grantees have three years to complete their trail projects.							
Staunton State Park	TOTAL	0	100,000	200,000	300,000	1,500,000	0	2,100,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	100,000	200,000	300,000	1,500,000	0	2,100,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-002	The project develops Staunton State Park. The park area was initially acquired in 1986 as a donation to Parks. Subsequent acquisitions enlarged the park area and improved access to the park property. This request will allow Parks to develop a park master plan by June 2007. Once the master plan is complete, the park's day use facilities will be designed and constructed. The division expects the park to open sometime after July 2008, serving 250,000 visitors at that time and as many as 400,000 once the park is fully developed in 2010.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Water Acquisition / Lease Options and Dam Repairs (Water Resources Program)							
TOTAL	6,150,000	600,000	600,000	600,000	600,000	600,000	9,150,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	6,150,000	600,000	600,000	600,000	600,000	600,000	9,150,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
1995-095	The project provides for water management plans and for restoration of dams at certain water-based state parks. This will meet water needs for recreation and environmental quality. The division acquires water for its 41 water-based state parks through various means: conventional purchases; water options and leases; cooperative agreements with water users; and leasing or purchasing storage space in reservoirs. The division states that management plans are necessary to protect water levels, water quality, and the natural environment in the parks. Additionally, dam repairs will maximize the use of acquired water.						
Wildfire Prevention							
TOTAL	1,950,000	600,000	600,000	600,000	600,000	600,000	4,950,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	750,000	200,000	200,000	200,000	200,000	200,000	1,750,000
FF	1,200,000	400,000	400,000	400,000	400,000	400,000	3,200,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2004-114	The request funds the Wildfire Prevention Project, a cooperative effort between Parks and the Colorado State Forest Service. The project seeks to improve the resilience of state park areas to recover from the effects of wildfire by identifying activities that may impact Colorado and by actively responding to the trends and conditions of Colorado's forests. Accordingly, the project provides for the treatment of up to 1,500 acres of hazardous forest fuels in order to reduce wildfire suppression costs, improve visitor and firefighter safety, reduce wildfire impacts on water and air quality, improve wildlife habitat; reduce fire mitigation costs, and reduce the risk of fire to homeowners living adjacent to state parks.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
	TOTAL	\$120,931,000	\$18,951,000	\$15,613,000	\$20,928,000	\$18,368,000	\$19,163,000	\$214,254,000
Total: Natural Resources -- Parks	CCFE	0	0	0	0	0	0	0
	CF	12,000,000	1,400,000	1,500,000	1,600,000	1,700,000	1,700,000	19,900,000
	CFE	89,257,000	12,903,000	10,375,000	15,640,000	12,470,000	13,265,000	153,910,000
	FF	19,374,000	4,648,000	3,738,000	3,688,000	4,198,000	4,198,000	39,844,000
	HUTF	300,000	0	0	0	0	0	300,000
	CMTF	0	0	0	0	0	0	300,000
	CERF	0	0	0	0	0	0	0

NATURAL RESOURCES -- WILDLIFE

Cooperative Habitat Development	TOTAL	5,300,000	500,000	500,000	500,000	500,000	500,000	7,800,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	5,300,000	500,000	500,000	500,000	500,000	500,000	7,800,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

1995-092 The project increases the quality and quantity of habitat on private property and improves small game hunting opportunities in Colorado. The primary programs have been the Cooperative Habitat Improvement Program (CHIP) and the Pheasant Habitat Improvement Program (PHIP) which provide incentive to landowners to improve and maintain habitat. A similar effort has been initiated to benefit declining species of grouse, in an effort to prevent their listing under the federal Endangered Species Act.

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Dam Maintenance, Repair and Improvement	TOTAL	1,851,484	105,000	105,000	105,000	105,000	2,376,484
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	1,851,484	105,000	105,000	105,000	105,000	2,376,484
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1995-035	The project provides funding for ongoing maintenance, repair and improvements to dams located on property owned or leased by the Division of Wildlife. It is an annual request. Water storage is critical for maintaining fisheries, securing and protecting wildlife and aquatic habitat, providing water-based recreation to the public, and securing adequate water supplies for wildlife management purposes. Types of projects funded under this request include hydrology studies, erosion repairs, spillway enlargement or repairs, and seepage containment.						
Employee Housing Repairs	TOTAL	2,999,535	337,575	337,575	337,575	337,575	4,687,410
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	2,999,535	337,575	337,575	337,575	337,575	4,687,410
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1995-041	The project funds the annual repair, maintenance, and modernization of employee housing located on properties owned and managed by the Division of Wildlife. The division owns 115 houses used for various purposes such as office space, storage, summer housing for field crews, and for employee housing.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Fish Unit Maintenance and Improvement	TOTAL	13,100,698	1,055,618	1,055,618	1,055,618	1,055,618	18,378,788
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	13,100,698	1,055,618	1,055,618	1,055,618	1,055,618	18,378,788
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1995-037	The project provides funding for emergency repairs and improvements at 19 fish production facilities owned and operated by the State. It is an ongoing project. Types of projects funded under this request include water diversion structure repair and improvements, building repair (other than employee housing), major hatchery equipment purchases or repairs, and pollution control projects to prevent pollution prior to discharge into streams. The projects are primarily ongoing controlled maintenance or consist of either replacement or improvement of structures.						
Motorboat Access on Lakes and Streams	TOTAL	10,584,901	655,914	655,914	655,914	655,914	13,864,471
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	2,546,459	163,979	163,979	163,979	163,979	3,366,354
	FF	8,038,442	491,935	491,935	491,935	491,935	10,498,117
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1995-036	The project constructs motorboat access facilities that include boat ramps, docks, roads, parking lots, restrooms, and other facilities on property owned by the division or other public property. Funds are also used to maintain, repair, and expand existing facilities.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Property Acquisition	TOTAL	19,500,000	7,500,000	7,500,000	3,500,000	3,500,000	49,000,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	19,500,000	7,500,000	7,500,000	3,500,000	3,500,000	49,000,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1995-042	The project allows the division to acquire fee title to property through a competitive bidding process. When the division identifies specific parcels to acquire, it provides a more detailed justification to the Capital Development Committee through its request to the committee to review and comment on the proposal pursuant to Section 33-1-105 (3) (a), C.R.S.						
Property Maintenance, Improvements and Development	TOTAL	15,756,837	1,068,900	1,068,900	1,068,900	1,068,900	21,101,337
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	15,653,909	1,068,900	1,068,900	1,068,900	1,068,900	20,998,409
	FF	102,928	0	0	0	0	102,928
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1995-038	The project funds facility and habitat projects on new and existing division-owned or -leased property, in addition to habitat improvement projects on other public lands. The division has identified 7 projects for this year's request.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Service Centers Improvements							
TOTAL	3,108,500	717,150	717,150	717,150	717,150	717,150	6,694,250
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	3,108,500	717,150	717,150	717,150	717,150	717,150	6,694,250
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2003-008	The project upgrades and renovates the division's service centers across the state. The service centers provide office space for employees assigned to work in a specific location and serve customers local to the area. Resident and nonresident hunters and anglers visit these facilities to purchase licenses, buy publications, seek information on wildlife recreational opportunities, attend classes and public meetings, and meet with staff on a variety of wildlife related issues.						
Small Maintenance and Improvement Projects							
TOTAL	5,576,631	105,000	105,000	105,000	105,000	105,000	6,101,631
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	5,576,631	105,000	105,000	105,000	105,000	105,000	6,101,631
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
1995-043	The project funds maintenance and improvements for facilities owned or leased by the division. Funding is provided by revenues collected by the division from the sale of hunting and fishing licenses. Projects funded under this request include roof repairs, carpet replacement, HVAC maintenance and repairs, fence installation and repair, comfort station repairs or replacement, pavement maintenance, and sewer improvements.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Stream and Lake Improvements	TOTAL	5,899,203	202,650	202,650	202,650	202,650	202,650	6,912,453
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	5,899,203	202,650	202,650	202,650	202,650	202,650	6,912,453
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
1995-040	The project funds enhancements of degraded streams and lakes for the benefit of fisheries and anglers. Selected streams and lakes have poor habitat usually as a result of overgrazing, erosion, and pollution. Before projects are recommended for funding, the division conducts studies of each stream to determine the most effective strategy for improving habitat. Proper plans are completed before permits to proceed may be obtained from the U.S. Corps of Army Engineers. Examples of funded projects include construction or renovation of stream channels to manipulate water flows, managing water flows to attain appropriate water temperatures and volumes, construction of water management structures, seeding eroding stream banks, and fencing stream banks to keep livestock away from eroded banks.							
Wetland Improvement Projects (Formerly Colorado Wetlands Initiative)	TOTAL	5,700,000	800,000	800,000	800,000	800,000	800,000	9,700,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	5,700,000	800,000	800,000	800,000	800,000	800,000	9,700,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
1998-017	The project funds the Colorado Wetlands Initiative. The initiative is a partnership between the division, other governmental agencies, private partners, and the Waterfowl Habitat Improvement project. The purpose of the initiative is to protect, restore, and enhance wetlands. Funds appropriated to this line are leveraged with funds from Great Outdoors Colorado, Ducks Unlimited, and other funding sources.							
TOTAL		\$89,377,789	\$13,047,807	\$13,047,807	\$13,047,807	\$9,047,807	\$9,047,807	\$146,616,824
Total: Natural Resources -- Wildlife	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	81,236,419	12,555,872	12,555,872	12,555,872	8,555,872	8,555,872	136,015,779
	FF	8,141,370	491,935	491,935	491,935	491,935	491,935	10,601,045
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
PERSONNEL							
Controlled Maintenance Emergency Fund	TOTAL	15,519,894	2,000,000	0	0	0	17,519,894
	CCFE	15,268,585	2,000,000	0	0	0	17,268,585
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	251,309	0	0	0	0	251,309
	CERF	0	0	0	0	0	0
1995-048	This project funds the Controlled Maintenance Emergency Fund, which is included in the Controlled Maintenance Budget Request as priority number one. State Buildings and Real Estate Programs administers the fund, which provides funding for state agencies and institutions that own and maintain general-funded facilities. Project requests meeting the emergency criteria are immediate in nature and directly affect the health, safety, and welfare of the public as well as day-to-day operations of the agencies. These include project requests involving systems and fixed equipment critical to the functionality of a facility, but not requests involving movable equipment, furniture, and fixtures related to the programmatic activities conducted in the facility. Demands for the monies in this fund are typically on an as-needed basis throughout the fiscal year.						
Fire System Assessment and Immediate Repairs, State Office Building and Capitol Complex	TOTAL	0	110,000	0	0	0	110,000
	CCFE	0	110,000	0	0	0	110,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-029	The project uses a hired consultant to estimate the cost of and create a conceptual design for repairing or replacing the fire sprinkler system in the State Office Building, located in the Capitol Complex. Most of the system's pipes and sprinkler heads are outdated and have a high potential for failure. The pipes show signs of electrolysis deterioration, and the system's valves are deteriorated and nearly inoperable. The project includes some minor immediate repairs where necessary. The project also includes a maintenance needs assessment for sprinkler heads in all buildings in the Capitol Complex.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Lease Purchase of 1881 Pierce Street Building (COP Project)	TOTAL	16,333,030	1,788,570	0	0	0	0	18,121,600
	CCFE	8,947,445	983,356	0	0	0	0	9,930,801
	CF	390,804	0	0	0	0	0	390,804
	CFE	6,994,781	805,214	0	0	0	0	7,799,995
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
1997-065	The funds provide for the final COP payment for the issue that purchased the state facility at 1881 Pierce Street for the Department of Revenue.							
Life / Safety Upgrade for the State Capitol Building	TOTAL	22,362,807	271,067	0	0	0	0	22,633,874
	CCFE	2,900,941	271,067	0	0	0	0	3,172,008
	CF	0	0	0	0	0	0	0
	CFE	19,461,866	0	0	0	0	0	19,461,866
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2001-106	The request provides for the short-term lease and moving costs associated with the temporary move of select State Capitol building tenants and contents during the completion of the various construction phases of the life safety upgrade project. The project adds exit stairs, fire alarms, smoke detection devices, and fire sprinkler systems to the existing building.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost	
<div>New Office Building, 1555 Sherman Street (COP Project)</div>	TOTAL	0	1,700,000	0	0	3,717,250	3,717,250	9,134,500
	CCFE	0	1,700,000	0	0	0	0	1,700,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	3,717,250	3,717,250	7,434,500
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-144	The project constructs a new office building with retail and parking space (313,212 GSF) at 1555 Sherman Street in Denver. The 10-story building will provide 188,608 GSF of office space for state employees and will include a maintenance penthouse. The project will also provide 14,700 GSF of retail space at street level along Lincoln Avenue, and 109,834 GSF of space for 264 parking stalls. The department believes it is necessary to construct the new office building based on a recommendation contained in the state's July 2005 Strategic Real Estate Plan, which suggested consolidating metro area operations of state employees into a single Capitol Complex building. The department proposes to fund construction of the office building by issuing certificates of participation (COP) in FY 2008-09. The current year request is for design costs. Future COP costs will be paid with cash fund revenue generated by retail in the facility and parking fees.							
<div>Repair / Replace Critical Lightning Surge Protection and Power Condition Equipment</div>	TOTAL	0	118,000	146,520	0	0	0	264,520
	CCFE	0	118,000	146,520	0	0	0	264,520
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-053	The two-phase project replaces surge protectors and conditioners at the Division of Information Technology's remote public safety radio transmitter buildings. The radio network equipment is required to be in constant operation to support statewide public safety operations and first responders. The current surge protectors and conditioners at the sites are 20 years old on average, and lightning or power surges have created radio outages lasting several hours on numerous occasions. Phase 1, the current phase, replaces the surge protection equipment at 53 sites. Phase 2 will protect the remaining 60 sites.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Repair Exteriors Stairs at Four Entrances, State Capitol	TOTAL	0	272,900	0	0	0	272,900
	CCFE	0	272,900	0	0	0	272,900
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-051	The project repairs the stairs that approach four exterior entrances on the State Capitol building. The granite, soap masonry, and steel supporting members of the stairs have deteriorated due to age and water infiltration. A recent investigation indicated severe structural integrity problems in the steel support beams of the stairs. According to the Department of Personnel, failure of the steel beams could result in damage to the building's electrical and mechanical equipment and utility lines. The repairs include the removal and patching of concrete and asphalt paving as well as the removal of a non-code compliant concrete pad.						
Repair Passenger and Freight Elevators, Annex and Centennial Buildings	TOTAL	356,036	1,744,515	975,295	0	0	3,075,846
	CCFE	35,036	1,744,515	975,295	0	0	2,754,846
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	321,000	0	0	0	0	321,000
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2002-080	The project repairs three passenger elevators and one freight elevator in the Capitol Annex building (the Department of Revenue building) and repairs six elevators and one freight elevator in the Centennial building. The elevators have been malfunctioning for several years, require constant attention and repair, and are injury hazards. Phase 1 replaced the freight elevator in the Annex building. Phase 2, the current phase, designs and installs new elevators in the Centennial building. Phase 3 will install new elevators in the Annex building.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Replace Fire Alarm System, Grand Junction State Office Building	TOTAL	0	295,000	0	0	0	295,000
	CCFE	0	295,000	0	0	0	295,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-035	The project replaces the fire alarm system in the Grand Junction State Office building. According to the Department of Personnel, the 22-year-old system does not meet current National Fire Protection Association and ADA code requirements and requires frequent repairs.						
Replace Microwave Site Rectifier/Chargers	TOTAL	238,356	57,000	0	0	0	295,356
	CCFE	125,000	57,000	0	0	0	182,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	113,356	0	0	0	0	113,356
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2004-149	The project replaces electrical rectifying/charger units at a number of public safety microwave communications network sites. The network sites must operate continuously; the Division of Information Technology says that failure of the rectifying/charger units may result in the inability of public safety and emergency responders to communicate in an entire region. The division says the units are old and prone to failure. Parts for the units are scarce. Phase 1 replaced units at 42 sites. Phase 2, the current phase, replaces units at 19 sites.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Replace Roof, Power Plant Building of the Capitol Complex Facilities	TOTAL	0	189,300	0	0	0	0	189,300
	CCFE	0	189,300	0	0	0	0	189,300
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2006-209	The project replaces the existing modified bitumen membrane roof on the Capitol Complex Power Plant with a new Ethylene Propylene Diene Monomer roofing system. The current roof has numerous leaks in its parapets and roof drains, protective flashing at curb rails and walls, and deteriorated concrete walkway pads that have caused damage to the roof. Xcel Energy operates a steam power facility inside the building, and could charge the state for damage to its equipment if the roof fails.							
	TOTAL	\$54,810,123	\$8,546,352	\$1,121,815	\$0	\$3,717,250	\$3,717,250	\$71,661,481
Total: Personnel	CCFE	27,277,007	7,741,138	1,121,815	0	0	0	36,139,960
	CF	390,804	0	0	0	0	0	390,804
	CFE	26,456,647	805,214	0	0	3,717,250	3,717,250	34,696,361
	FF	434,356	0	0	0	0	0	434,356
	HUTF	0	0	0	0	0	0	0
	CMTF	251,309	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
PUBLIC HEALTH AND ENVIRONMENT							
Brownfields Cleanup Program (aka HB 00-1306 Site Cleanups)	TOTAL	4,425,000	250,000	250,000	250,000	250,000	5,675,000
	CCFE	0	0	0	0	0	0
	CF	250,000	250,000	250,000	250,000	250,000	1,500,000
	CFE	1,250,000	0	0	0	0	1,250,000
	FF	2,925,000	0	0	0	0	2,925,000
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2001-208	The request provides for the ongoing cleanup of former hazardous waste sites through the Brownfields Cleanup Program, pursuant to House Bill 00-1306. The bill provided for an annual appropriation of \$250,000 from the state Hazardous Substance Response Fund to perform cleanup on properties: (1) that do not have a responsible party to perform remediation; (2) that have been determined to present a threat to human health or the environment; and (3) where remediation will facilitate redevelopment of the property for the public good.						
Improvements to Rooftop Unit #1 Exhaust System, Laboratory Services Building	TOTAL	0	118,800	0	0	0	118,800
	CCFE	0	118,800	0	0	0	118,800
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-052	The project repairs exhaust and ducting equipment for a rooftop unit of the Department of Public Health and Environment's Laboratory building. The rooftop unit supplies and exhausts air for one quarter of the building. The use of acids in the facility's chemistry lab has corroded the equipment and the rooftop unit.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Replace Direct Digital Control System Controls, Laboratory Services Building	TOTAL	0	258,500	0	0	0	258,500
	CCFE	0	258,500	0	0	0	258,500
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-036	The project replaces obsolete or nearly obsolete direct digital control system components in the Department of Public Health and Environment Laboratory building. The department says failure of these components has the potential to disrupt and shut down operations in sections of the laboratory. Currently some controllers in local terminal boxes have failed and the operations have shifted to manual code.						
Small Community Domestic Wastewater Treatment Grants	TOTAL	19,486,754	1,500,000	1,500,000	1,500,000	1,500,000	26,986,754
	CCFE	16,486,754	1,500,000	1,500,000	1,500,000	1,500,000	23,986,754
	CF	0	0	0	0	0	0
	CFE	3,000,000	0	0	0	0	3,000,000
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
1995-097	The request funds the distribution grant funds to small communities (not more than 5,000 people) to construct or upgrade wastewater treatment facilities under the Domestic Wastewater Treatment Grant Program. The Water Quality Control Division anticipates awarding between 10 and 15 grants in this cycle.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Small Community Drinking Water Treatment Facilities Construction	TOTAL	6,279,273	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,779,273
	CCFE	3,279,273	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,779,273
	CF	0	0	0	0	0	0	0
	CFE	3,000,000	0	0	0	0	0	3,000,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2001-011	The request funds the distribution of grants to small local governments and not-for-profit drinking water systems serving populations of less than 5,000 through the Drinking Water Grant program. Grant moneys are used to plan, design, construct, upgrade, or consolidate water systems. The department anticipates awarding 12 to 15 grants for public water system projects in FY 2006-07.							
Total: Public Health and Environment	TOTAL	\$30,191,027	\$3,627,300	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$46,818,327
	CCFE	19,766,027	3,377,300	3,000,000	3,000,000	3,000,000	3,000,000	35,143,327
	CF	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	CFE	7,250,000	0	0	0	0	0	7,250,000
	FF	2,925,000	0	0	0	0	0	2,925,000
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
PUBLIC SAFETY								
Alamosa Troop Office, Regional Communications Center	TOTAL	0	1,938,484	0	0	0	0	1,938,484
	CCFE	0	1,896,602	0	0	0	0	1,896,602
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	41,882	0	0	0	0	41,882
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2006-024	The project renovates 4,800 GSF and builds a 3,200 GSF addition to the Colorado State Patrol's Alamosa troop office and regional communication center. The request proposes to use Highway User Tax Fund (HUTF) money, and plans to complete the project by October 1, 2007.							

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
CCIC Message Switch Replacement	TOTAL	0	200,000	7,616,725	0	0	7,816,725
	CCFE	0	200,000	7,616,725	0	0	7,816,725
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-019 The project replaces the message switch hardware for the Colorado Bureau of Investigation. The message switch is a computer-based system that connects law enforcement and other criminal justice system users to all state, national, and international criminal databases. The switch functions as the backbone of the Colorado Crime Information System (CCIC).							
Repair/Replace Colorado State Patrol Driving/Training Track, Camp George West Facility Repairs	TOTAL	0	393,596	0	0	0	393,596
	CCFE	0	393,596	0	0	0	393,596
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2006-215 The project repairs and provides upgrades to the Colorado State Patrol Driving/Training Track, located in Golden. The project will improve safety and security at the track. The track, which is over 30 years old, is used by law enforcement agencies to train drivers for pursuit and high-speed chases. The shoulders on the track need to be repaired and improved. The skidpan practice area is rough and cracked and does not provide for a safe training surface.							
Total: Public Safety	TOTAL	\$0	\$2,532,080	\$7,616,725	\$0	\$0	\$10,148,805
	CCFE	0	2,490,198	7,616,725	0	0	10,106,923
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	41,882	0	0	0	41,882
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
REVENUE							
Colorado Integrated Tax Architecture (CITA) (formerly RITA)	TOTAL	0 8,077,488	9,515,475	9,515,475	9,515,477	4,365,738	40,989,653
	CCFE	0 8,077,488	9,515,475	9,515,475	9,515,477	4,365,738	40,989,653
	CF	0 0	0	0	0	0	0
	CFE	0 0	0	0	0	0	0
	FF	0 0	0	0	0	0	0
	HUTF	0 0	0	0	0	0	0
	CMTF	0 0	0	0	0	0	0
	CERF	0 0	0	0	0	0	0
2007-011	The project develops a new integrated tax system for the state in a six-phase project called "Revenue Integrated Tax Architecture" (RITA). The project will replace the department's current tax system with a single, integrated, "off-the-shelf" system modified to meet the department's specific requirements. The ready-made system will be provided by a vendor contracted through the request for proposal process. The project will include the following: hiring of consultants and contractors; installation of hardware and software; independent verification and validation; department staff training; data conversion from the existing system; and hiring of a project manager and team for project oversight.						
Replace Deteriorated Roof, Pierce Street	TOTAL	0 573,580	0	0	0	0	573,580
	CCFE	0 573,580	0	0	0	0	573,580
	CF	0 0	0	0	0	0	0
	CFE	0 0	0	0	0	0	0
	FF	0 0	0	0	0	0	0
	HUTF	0 0	0	0	0	0	0
	CMTF	0 0	0	0	0	0	0
	CERF	0 0	0	0	0	0	0
2006-212	The project replaces the roof at the Department of Revenue's 1881 Pierce Street building. The roof has numerous leaks that the department says are prohibitively expensive to repair. In 1998, consultant reported on the condition of the roof, and recommended replacement. The new roof will consist of an Ethylene Propylene Diene Monomer system and required insulation.						

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
	TOTAL	\$0	\$8,651,068	\$9,515,475	\$9,515,475	\$9,515,477	\$4,365,738	\$41,563,233
Total: Revenue	CCFE	0	8,651,068	9,515,475	9,515,475	9,515,477	4,365,738	41,563,233
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

TRANSPORTATION

Highway Construction Projects	TOTAL	396,504,419	15,000,000	0	0	0	0	411,504,419
	CCFE	396,504,419	15,000,000	0	0	0	0	411,504,419
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

1996-110 The original request of \$91.3 million was for 20 regional bridge replacement projects on state highways. The Transportation Commission is required to annually submit a capital construction request for state highway construction, repair, and maintenance projects to the Capital Development Committee to be funded with capital construction funds. The department indicates that the Transportation Commission only selected projects that are in the currently approved Statewide Transportation Improvement Program (STIP).

The Joint Budget Committee approved \$15.0 million for the projects, which will fund the first project and most of the second project on the commission's list.

	TOTAL	\$396,504,419	\$15,000,000	\$0	\$0	\$0	\$0	\$411,504,419
Total: Transportation	CCFE	396,504,419	15,000,000	0	0	0	0	411,504,419
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.3
FY 2006-07 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 06-07 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
TOTAL: STATE DEPARTMENT	TOTAL	\$959,185,848	\$156,834,584	\$129,726,562	\$89,228,204	\$80,712,355	\$75,836,147	\$1,491,572,391
	CCFE	469,630,189	79,009,491	65,682,115	21,952,397	16,279,298	10,608,090	663,161,580
	CF	202,705,004	1,650,000	1,750,000	1,850,000	1,950,000	1,950,000	211,855,004
	CFE	237,343,466	60,251,439	55,180,872	60,445,872	56,993,122	57,788,122	528,002,893
	FF	48,297,973	11,943,338	7,113,575	4,979,935	5,489,935	5,489,935	83,314,691
	HUTF	300,000	41,882	0	0	0	0	341,882
	CMTF	251,309	3,200,000	0	0	0	0	3,500,000
	CERF	657,907	738,434	0	0	0	0	1,396,341
TOTAL -- ALL PROJECTS	TOTAL	\$1,046,907,219	\$386,587,770	\$267,621,383	\$147,257,897	\$107,006,692	\$92,979,360	\$2,043,054,560
	CCFE	477,023,138	139,492,385	162,011,598	69,332,090	31,923,635	17,101,303	896,884,149
	CF	202,705,004	1,650,000	3,050,000	1,850,000	1,950,000	1,950,000	213,155,004
	CFE	313,231,134	229,521,731	95,446,210	69,795,872	66,343,122	67,138,122	841,476,191
	FF	48,780,616	11,943,338	7,113,575	6,279,935	6,789,935	6,789,935	87,697,334
	HUTF	300,000	41,882	0	0	0	0	341,882
	CMTF	4,209,420	3,200,000	0	0	0	0	3,500,000
	CERF	657,907	738,434	0	0	0	0	1,396,341

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
ADAMS STATE COLLEGE							
<div>Upgrade Campus Water Distribution System</div> <div>2006-217</div>	TOTAL	0	242,105	1,104,158	0	0	1,346,263
	CCFE	0	242,105	1,104,158	0	0	1,346,263
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
<p>The two-phase project upgrades the campus water distribution system on the Adams State College campus. Existing irrigation systems are served by the city's potable water through multiple buildings. A patchwork system is now in place that needs upgrading. The college currently owns a well that has been temporarily capped. It has a capacity of about 500 gallons per minute. The project rebuilds the well casing and develops the proper-sized pumps, holding pond, and centralized control and distribution system. The college states that a significant cost savings will be realized by utilizing existing water rights instead of paying the city water fees. Phase 1, the current phase, designs and rebuilds the well casing, the pumps, and a portion of the distribution system. Phase 2 will complete the distribution system, controls, and holding pond.</p>							
<div>Total: Adams State College</div>	TOTAL	\$0	\$242,105	\$1,104,158	\$0	\$0	\$1,346,263
	CCFE	0	242,105	1,104,158	0	0	1,346,263
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
ARAPAHOE COMMUNITY COLLEGE							
Replace High Voltage Panels, Main and Annex Buildings	TOTAL	0	111,473	0	0	0	111,473
	CCFE	0	111,473	0	0	0	111,473
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-025	The project replaces high voltage electrical panels in the Main and Annex buildings on the Arapahoe Community College campus. Safety issues have been discovered in a number of panels. For instance, on several occasions, an energized wire has made contact with grounded surfaces, resulting in minor explosions, without tripping the circuit breakers and breaking the circuits. In one instance, a circuit breaker allowed voltage to "bleed" through into the field when the breaker was turned off. The cost of replacing the panels is less than repairing the existing panels.						
Total: Arapahoe Community College	TOTAL	\$0	\$111,473	\$0	\$0	\$0	\$111,473
	CCFE	0	111,473	0	0	0	111,473
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
AURARIA HIGHER EDUCATION CENTER							
Life Safety Mechanical and Electrical Repairs	TOTAL	0	1,070,264	0	0	0	1,070,264
	CCFE	0	1,070,264	0	0	0	1,070,264
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-028	<p>The project makes a number of life safety mechanical and electrical repairs at the Auraria Higher Education Center. The project replaces coating on five make-up air units (MAUs) located on the roof of the Science building that provide ventilation for numerous science labs. The coating is currently peeling and blocking airflow into the labs, reducing the required level of ventilation. The motor control centers in the Science building are failing and creating a safety problem. An electrical contractor working on this equipment was burned when trying to disconnect the units. The heat exchangers in several MAUs located on the roof of the North Classroom building have developed holes, allowing contaminated exhaust air to mix with the supply air. Further deterioration may create an unsafe condition requiring the shutting down of the MAUs, making the labs associated with the MAUs unsafe for use.</p>						
Repairs to Campus Utilities Infrastructure	TOTAL	0	1,696,946	0	0	0	1,696,946
	CCFE	0	1,696,946	0	0	0	1,696,946
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-047	<p>The project repairs the Campus building electrical service equipment, tests and maintains the high voltage system, repairs the low pressure steam system, and repairs and converts the chillers at the Auraria Higher Education Center (Auraria). According to Auraria, problems that currently exist in the Campus building service equipment may lead to bodily injury, system failure or poor performance, fires, excess voltage, and damage to equipment. Components in the underground steam system servicing the campus have reached the end of their useful life. Auraria says that conversion of the campus' two chiller plants from a water system to a glycol system will allow for prolonged seasonal use and will prevent damage to the coils in the plants.</p>						

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Replace Roofs, Plaza and 7th Street Buildings (formerly Replace Plaza Building Roof)							
TOTAL	0	371,861	0	0	0	0	371,861
CCFE	0	371,861	0	0	0	0	371,861
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0

2003-105

The project replaces portions of the roofs on the Plaza and 1200 Seventh Street buildings at the Auraria Higher Education Center. The roof on the Plaza Building drains poorly, and the roof insulation is over 50 percent saturated. The center says a failure of the roof may cause a serious leak, damaging building contents and disrupting the use of or closing the building. The roof of the 1200 Seventh Street Building is heavily patched and of poor quality.

Total: Auraria Higher Education Center	TOTAL	\$0	\$3,139,071	\$0	\$0	\$0	\$0	\$3,139,071
	CCFE	0	3,139,071	0	0	0	0	3,139,071
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Colorado Community Colleges -- Lowry

Replace Boiler, Building 849	TOTAL	0	40,020	0	0	0	0	40,020
	CCFE	0	40,020	0	0	0	0	40,020
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2007-049

The project repairs and upgrades the original boiler in Building #849 on the Colorado Community Colleges at Lowry campus. The boiler leaks continuously, is inefficient due to its temperature controls, and is unreliable. In addition, the plumbing pipe joints contain asbestos and restrict boiler maintenance efforts.

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Upgrade HVAC System, Building 859							
TOTAL	0	683,080	0	0	0	0	683,080
CCFE	0	683,080	0	0	0	0	683,080
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0

2007-042

The project upgrades HVAC system in Building #859 that serves the community colleges at Lowry. The colleges say the chiller is old and inefficient and requires frequent restarts. The water tower that cools the chiller condensor is deteriorated and rusted to the point that repairs can no longer be made, according to the colleges. Cooling and heating coils in the air handlers are cracked and leaking. The boiler is over 30 years old, leaks, and shuts down regularly. The mechanical room plumbing requires asbestos abatement and the HVAC equipment lacks automation.

	TOTAL	\$0	\$723,100	\$0	\$0	\$0	\$0	\$723,100
Total: Colorado Community Colleges -- Lowry	CCFE	0	723,100	0	0	0	0	723,100
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

COLORADO HISTORICAL SOCIETY

Structural Stabilization, Bloom House	TOTAL	0	370,048	0	0	0	0	370,048
	CCFE	0	370,048	0	0	0	0	370,048
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2007-026

The project will repair damage to the exterior facades of the Bloom House, an historical structure owned by the Colorado Historical Society. The damage was sustained due to settling and ground tremors. The repairs include work on masonry, doors, windows, wood trim, gutters and downspouts, the roof, and porches. An historic grant is currently helping to fund rebuilding of the house's foundation.

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
TOTAL	\$0	\$370,048	\$0	\$0	\$0	\$0	\$370,048
Total:							
Colorado							
Historical Society							
CCFE	0	370,048	0	0	0	0	370,048
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0

COLORADO SCHOOL OF MINES

Secondary Electrical Power Upgrades -- Volk Gym, Lakes Library, Guggenheim, Green Center, Meyer Hall	TOTAL	0	786,619	0	0	0	0	786,619
	CCFE	0	786,619	0	0	0	0	786,619
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2007-041

The project replaces electrical equipment that is in danger of failing due to age or overload conditions in five buildings on the Colorado School of Mines campus. A campus facility audit identified that a number of campus buildings that were built more than 40 years ago have problems with secondary power distribution. According to the school, some of the older breaker panels have original wiring and breakers, which have reached the end of their useful life. Panels are overloaded with circuits added for computers and other modern office equipment. The buildings involved in the project are Volk Gym, Lakes Library, Guggenheim, Green Center, and Meyer Hall.

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

		Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Waterproof Roofs, Various Buildings	TOTAL	0	510,360	0	0	0	0	510,360
	CCFE	0	510,360	0	0	0	0	510,360
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-056								
		The project waterproofs features on a number of buildings on the Colorado School of Mines campus. The project performs the following improvements:						
		<ul style="list-style-type: none"> - Repairs to the skylights at Lakes Library. Replacement parts for the skylights are no longer available and the skylights require yearly glazing to prevent leaks. - Securing of the skylights in the Brown Building. The skylights currently rely on a gasket to hold glass in place, and failure of the gasket will result in glass falling into the interior corridor. - Replacement of the roof on the Engineering Annex. - Repair of the roof on the Chauvenet Building, which leaks due to failure of the roof sheeting. - Replacement of the gaskets and caulk for the leaking vertical glazing in the Field House. 						
Total: Colorado School of Mines	TOTAL	\$0	\$1,296,979	\$0	\$0	\$0	\$0	\$1,296,979
	CCFE	0	1,296,979	0	0	0	0	1,296,979
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
COLORADO STATE UNIVERSITY							
Replace Deteriorated Items, Wagar Building							
TOTAL	1,345,290	696,293	0	0	0	0	2,041,583
CCFE	0	696,293	0	0	0	0	696,293
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	1,345,290	0	0	0	0	0	1,345,290
CERF	0	0	0	0	0	0	0
2001-026							
The project replaces the electrical system in the north wing and windows, flooring, and the ceiling in the Wagar building on the Colorado State University (CSU) campus. CSU says that the electrical system has old and substandard wiring, insulation, and panels that need to be replaced. Floor coverings are loose or chipped and contain asbestos, requiring replacement. Interior walls, doors, and ceilings in Wagar need moderate repairs.							
Replace Deteriorated Plumbing Items							
TOTAL	0	283,173	0	0	0	0	283,173
CCFE	0	283,173	0	0	0	0	283,173
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2003-097							
The two-phase project replaces deteriorated plumbing components in a number of buildings on the Colorado State University campus. Phase 1 addressed waste lines in the Chemistry building; water heaters in the Administration, Pathology, and Aud Gym buildings; and roof drains in Administration building. Phase 2, the current phase, addresses water stills, isolation valves, and faucets in the Chemistry building; water heaters in Aylesworth Hall and the Glover building; sinks, fixtures, and isolation valves in the Physiology building; and sewer lines at the Veterinary Teaching Hospital.							

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

		Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Total: Colorado State University	TOTAL	\$1,345,290	\$979,466	\$0	\$0	\$0	\$0	\$979,466
	CCFE	0	979,466	0	0	0	0	979,466
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	1,345,290	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
Colorado State University -- Pueblo								
<div>Replace Roofs, Life Sciences and Physics Math Buildings</div>	TOTAL	0	437,497	0	0	0	0	437,497
	CCFE	0	437,497	0	0	0	0	437,497
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2003-095	<p>The project replaces the roofs of the Life Sciences and Physics Math buildings on the Colorado State University, Pueblo campus. Although they have been patched numerous times, the roofs are leaking, the expansion joints are tearing and blistering, and the roofs have split around the flashing.</p>							
Total: Colorado State University -- Pueblo	TOTAL	\$0	\$437,497	\$0	\$0	\$0	\$0	\$437,497
	CCFE	0	437,497	0	0	0	0	437,497
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

		Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
FORT LEWIS COLLEGE								
<div>Replace Gymnasium Folding Wall</div> <div>2007-046</div>	TOTAL	0	159,000	0	0	0	0	159,000
	CCFE	0	159,000	0	0	0	0	159,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<p>The project replaces a foldable dividing wall in the Whalen Gymnasium on the Fort Lewis College campus. Deterioration of the wall has created a significant maintenance issue. The school says that the wall's unreliability could lead to suspension of the athletic and academic programs separated by the wall.</p>								
Total:		\$0	\$159,000	\$0	\$0	\$0	\$0	\$159,000
Fort Lewis College	CCFE	0	159,000	0	0	0	0	159,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
LAMAR COMMUNITY COLLEGE							
<div>Replace Roof, Bowman Library and Betz</div> <div>2006-210</div>	TOTAL	0	458,137	0	0	0	458,137
	CCFE	0	458,137	0	0	0	458,137
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
<p>The project replaces the roofs on the Bowman Library and Betz buildings on the Lamar Community College campus. The new roofs will include sloping insulation to ensure proper drainage. The current roof at the Bowman library has no slope. After a rain, most of the roof drains are dry and the rest of the roof ponds. The flashing and expansion joints are deteriorated. The capstone leaks water into the exterior walls of the building, and it needs to be reset and covered with a flashing cap. The Betz roof has no overflow drains or scuppers. The roof leaks in numerous places.</p>							
<div>Total: Lamar Community College</div>	TOTAL	\$0	\$458,137	\$0	\$0	\$0	\$458,137
	CCFE	0	458,137	0	0	0	458,137
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
MESA STATE COLLEGE							
Replace Chiller / Heiny Hall							
TOTAL	0	218,364	0	0	0	0	218,364
CCFE	0	218,364	0	0	0	0	218,364
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2006-216							
The project replaces the chiller for Heiny Hall on the Mesa State College campus. The chiller, which the school says is 30 years old and in poor condition, has cracks in the condenser coils. The refrigerant is charged regularly to ensure proper performance; this indicates a refrigerant leak. In addition, the condensor motors need to be replaced. The equipment is past its useful life and is not reliable.							
Upgrade Fire Alarms -- Various Buildings, Campus- wide							
TOTAL	0	670,000	0	0	0	0	670,000
CCFE	0	670,000	0	0	0	0	670,000
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2007-039							
The project upgrades fire alarm systems in Lowell Heiny Hall, William Medesy Hall, John Tomlinson Library, Albert Hall, and the Early Childhood Education Center on the Mesa State College campus. The school says that fire alarm notification systems in these buildings are antiquated. The project also connects buildings that previously received upgrades to a central campus monitoring and reporting system and the local fire department.							
Total: Mesa State College							
TOTAL	\$0	\$888,364	\$0	\$0	\$0	\$0	\$888,364
CCFE	0	888,364	0	0	0	0	888,364
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
MORGAN COMMUNITY COLLEGE							
<div>Install Fire Sprinkler System -- Aspen, Spruce, and Cottonwood Buildings</div> <div>2007-033</div>	TOTAL	0	431,006	0	0	0	431,006
	CCFE	0	431,006	0	0	0	431,006
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
The project installs a fire sprinkler system in the interconnected Aspen, Spruce, and Cottonwood Halls buildings at Morgan Community College. The buildings currently have no fire sprinkler system, creating a potential life safety hazard.							
<div>Replace HVAC Units and Controls, Cottonwood Hall</div> <div>2002-154</div>	TOTAL	0	350,692	0	0	0	350,692
	CCFE	0	350,692	0	0	0	350,692
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
The project replaces seven HVAC units in the Cottonwood building on the Morgan Community College campus. Most of these units are 20 years or older, deteriorating, and often out of service or in need of repair. Phase 1 consisted of design work and installation of four units. Phase 2, the current phase, funds the purchase and installation of the remaining three units.							
Total: Morgan Community College	TOTAL	\$0	\$781,698	\$0	\$0	\$0	\$781,698
	CCFE	0	781,698	0	0	0	781,698
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

		Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
NORTHEASTERN JUNIOR COLLEGE								
<div>Fire Alarm, HVAC, Roof Upgrade/Replacement -- Phillips Whyman</div> <div>2007-031</div>	TOTAL	0	673,383	0	0	0	0	673,383
	CCFE	0	673,383	0	0	0	0	673,383
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<p>The project installs a fire alarm system, upgrades the HVAC system, and replaces the roof at Phillips-Whyman hall on the Northeastern Junior College campus. Phillips-Whyman hall currently has no supervised fire alarm system. Science labs in the hall lack ventilation and air conditioning, a condition which the school's most recent accreditation report describes as "woefully inadequate." Units that provide air conditioning in other parts of the hall are old and require extensive maintenance. The membrane in the roof of Phillips-Whyman hall is wrinkled and deteriorated and contains numerous leaks.</p>								
Total: Northeastern Junior College	TOTAL	\$0	\$673,383	\$0	\$0	\$0	\$0	\$673,383
	CCFE	0	673,383	0	0	0	0	673,383
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
OTERO JUNIOR COLLEGE							
<div>Replace HVAC System, Humanities Building</div> <div>2007-055</div>	TOTAL	0	323,167	0	0	0	323,167
	CCFE	0	323,167	0	0	0	323,167
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
The project replaces four original HVAC units in the Humanities Building on the Otero Junior College campus. The school says that the units are beyond their useful life, routine mechanical breakdowns occur, and some parts for the units are no longer available.							
<div>Total: Otero Junior College</div>	TOTAL	\$0	\$323,167	\$0	\$0	\$0	\$323,167
	CCFE	0	323,167	0	0	0	323,167
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
PIKES PEAK COMMUNITY COLLEGE							
<div>Roof Replacement, Aspen and Breckenridge Buildings</div> <div>2001-115</div>	TOTAL	537,617	583,044	0	0	0	1,120,661
	CCFE	537,617	583,044	0	0	0	1,120,661
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
The project replaces several sections of the roofs of the Aspen and Breckenridge buildings on the Pikes Peak Community College campus. The current roofs are exhibiting blisters, and the roof flashings are warped and tearing in several locations on both buildings. The school says the roofs are 27 years old and beyond their useful life.							

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

		Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Total:		\$537,617	\$583,044	\$0	\$0	\$0	\$0	\$1,120,661
Total: Pikes Peak Community College	CCFE	537,617	583,044	0	0	0	0	1,120,661
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
PUEBLO COMMUNITY COLLEGE								
<div>Upgrade HVAC System and Fire Sprinkler, Central Adminstration Building</div>	TOTAL	0	1,156,136	0	0	0	0	1,156,136
	CCFE	0	1,156,136	0	0	0	0	1,156,136
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
2007-044	<p>The project upgrades the HVAC system and installs fire sprinklers in the Central Administration building on the Pueblo Community College campus. The building houses computer servers, telephone switching equipment, offices, classrooms, and a lecture hall. The building has no fire suppression system and a heating system that the school describes as obsolete and difficult to maintain.</p>							
Total:		\$0	\$1,156,136	\$0	\$0	\$0	\$0	\$1,156,136
Total: Pueblo Community College	CCFE	0	1,156,136	0	0	0	0	1,156,136
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

		Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
RED ROCKS COMMUNITY COLLEGE								
<div>Repair / Replace Air Handling Unit Drives</div> <div>2003-098</div>	TOTAL	0	188,649	0	0	0	0	188,649
	CCFE	0	188,649	0	0	0	0	188,649
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<p>The project converts air-handling units to variable speed, solid-state control in the west end of the main campus building on the Red Rocks Community College campus. The college says that failure of these units will shut down a major section of the main building for an extended period of time. Rebuilding these units on an emergency basis usually takes a month and can cause the college to cancel classes. The college says that the unites have been rebuilt at approximately the cost of conversion.</p>								
<div>Total: Red Rocks Community College</div>	TOTAL	\$0	\$188,649	\$0	\$0	\$0	\$0	\$188,649
	CCFE	0	188,649	0	0	0	0	188,649
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

		Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
TRANSPORTATION								
<div> <div>Highway Construction Projects</div> <div>1996-110</div> </div>	TOTAL	386,504,419	10,000,000	0	0	0	0	396,504,419
	CCFE	386,504,419	10,000,000	0	0	0	0	396,504,419
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0
<p>The original request of \$91.3 million was for 20 regional bridge replacement projects on state highways. The Transportation Commission is required to annually submit a capital construction request for state highway construction, repair, and maintenance projects to the Capital Development Committee to be funded with capital construction funds. The department indicates that the Transportation Commission only selected projects that are in the currently approved Statewide Transportation Improvement Program (STIP).</p> <p>The Joint Budget Committee approved \$15.0 million for the projects, which will fund the first project and most of the second project on the commission's list.</p>								
Total: Transportation	TOTAL	\$386,504,419	\$10,000,000	\$0	\$0	\$0	\$0	\$396,504,419
	CCFE	386,504,419	10,000,000	0	0	0	0	396,504,419
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
TRINIDAD STATE JUNIOR COLLEGE							
Campus 911 System and Floor Safety/Electrical/HVA C Upgrade, Davis Computer Room	TOTAL	0	399,000	0	0	0	399,000
	CCFE	0	399,000	0	0	0	399,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-030	The project upgrades or replaces systems in the Davis building associated with the 911 system that serves the Trinidad and Alamosa campuses of Trinidad State Junior College. The electrical system serving computers associated with the 911 system is overloaded, and inadequate electrical backup exists to maintain the 911 system for extended periods of time. The HVAC system does not adequately cool the computer area. A raised floor in the computer room does not meet code, is structurally unsound, and presents a tripping hazard. Additionally, the floor tiles contain asbestos. The project repairs or replaces the electrical and HVAC systems and removes the raised floor.						
Total: Trinidad State Junior College	TOTAL	\$0	\$399,000	\$0	\$0	\$0	\$399,000
	CCFE	0	399,000	0	0	0	399,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
UNIVERSITY OF COLORADO -- BOULDER							
Code and Life Safety Upgrades, Various Buildings							
TOTAL	198,882	186,765	0	0	0	0	385,647
CCFE	0	186,765	0	0	0	0	186,765
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	198,882	0	0	0	0	0	198,882
CERF	0	0	0	0	0	0	0
2002-078							
The project provides for code and life safety upgrades in seven buildings on the University of Colorado, Boulder campus. Deficiencies to be remedied include an inadequate number of exits; lack of enclosure for fire exits; door hardware deficiencies such as lack of door closures and latching hardware; lack of fire-stopping penetrations; inadequate exit signage; improper exit arrangements; and inadequate handrails, guardrails, or corridor enclosures. The buildings to receive upgrades are: Ekeley, Duane, Center for Astrophysics, Greenhouse No. 1, Research Park Greenhouse, and LASP.							
Roof Structural Repairs, Theater Building							
TOTAL	0	563,000	0	0	0	0	563,000
CCFE	0	563,000	0	0	0	0	563,000
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
CERF	0	0	0	0	0	0	0
2007-064							
The project replaces the sagging skylight supporting structure and associated roofing in the Theater Building on the University of Colorado-Boulder campus. A structural evaluation determined that the skylight will continue to destabilize, causing additional leaks and eventually structural failure.							

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Steam Tunnel Structural Repairs	TOTAL	0	289,663	0	0	0	289,663
	CCFE	0	289,663	0	0	0	289,663
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2006-187							
<p>The project performs structural repairs to steam tunnels at the University of Colorado Boulder campus. Concrete in the tunnels has split, cracked, and spalled. Steam pipe anchors are degrading due to the entry of ground water into the tunnels through the cracks in the concrete. Phase 1 of the project included replacement of the top section of the steam tunnel, replacement of the top 4 inches of the tunnel wall, and new hatch installation in areas. Phase 2, the current phase, includes the removal and replacement of deteriorated concrete sections to mitigate failure.</p>							
Storm/Sanitary Sewer Cross Connection	TOTAL	176,981	158,734	0	0	0	335,715
	CCFE	0	158,734	0	0	0	158,734
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	176,981	0	0	0	0	176,981
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2004-160							
<p>The two-phase project connects floor drains for ten basement-level mechanical rooms in eight buildings to the sanitary system on the University of Colorado - Boulder campus. The drains currently receive discharge containing chemicals, which feeds into Boulder Creek, creating the potential for polluting the creek. The project includes the installation of floor drains with sump pump to sanitary sewer tie-in. Phase 1 completed the work in the Alumni, Ramaley, Law, Carlson, and Chemistry buildings. Phase 2, the current phase, completes the work in the Regents and Norlin buildings.</p>							

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Upgrade Storm Sewer Drainage, West Half Main Campus	TOTAL	0	584,011	0	0	0	584,011
	CCFE	0	584,011	0	0	0	584,011
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0

2003-141

The project re-routes storm drainage around two building sites on the University of Colorado, Boulder campus. The existing drainage systems are old, and surface drainage is inadequate due to building construction and landscaping over the years. This inadequacy causes sidewalks and streets to flood after rain and snowstorms.

	TOTAL	\$375,863	\$1,782,173	\$0	\$0	\$0	\$0	\$1,959,154
Total: University of Colorado -- Boulder	CCFE	0	1,782,173	0	0	0	0	1,782,173
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	176,981	0	0	0	0	0	176,981
	HUTF	0	0	0	0	0	0	0
	CMTF	198,882	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

UNIVERSITY OF COLORADO -- COLORADO SPRINGS

Repair Boilers and Cooling Towers, Engineering Building	TOTAL	0	215,000	0	0	0	0	215,000
	CCFE	0	215,000	0	0	0	0	215,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0
	CERF	0	0	0	0	0	0	0

2007-054

The project performs major repairs on the boilers and cooling towers in the Engineering Building, which houses the Engineering and Physics departments on the University of Colorado, Colorado Springs campus. After over 20 years of service, annual preventive maintenance no longer keeps pace with the deterioration of these units. The school says that the units are unreliable and that a complete failure of the units would render the building unusable for teaching.

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
Repair Campus Infrastructure	TOTAL	297,812	301,360	0	0	0	599,172
	CCFE	0	301,360	0	0	0	301,360
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	297,812	0	0	0	0	297,812
	CERF	0	0	0	0	0	0
2002-126							
The project repairs road and drainage infrastructure on the University of Colorado, Colorado Springs campus. Since the campus sits on a sever hillside, drainage has failed during heavy rain storms and roads have deteriorated due to decades of use and severe weather conditions. Due to the lack of sidewalks in several areas, pedestrians walk on the road or landscaping, creating a safety hazard. Phase 1 corrected failing road conditions. Phase 2, the current phase, corrects drainage failures and improves pedestrian access.							
Repair Structural Damage, Campus Services Building	TOTAL	0	83,975	0	0	0	83,975
	CCFE	0	83,975	0	0	0	83,975
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
2007-037							
The project repairs structural damage to the Campus Services building on the University of Colorado, Colorado Springs Campus. Over the past several years, the building has been damaged by foundation movement, causing severe floor and wall cracking. The school says it is vital to repair this condition to prevent further deterioration.							
Total: University of Colorado -- Colorado Springs	TOTAL	\$297,812	\$600,335	\$0	\$0	\$0	\$600,335
	CCFE	0	600,335	0	0	0	600,335
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	297,812	0	0	0	0	0
	CERF	0	0	0	0	0	0

Figure 5.4
FY 2005-06 Supplemental Appropriations Resulting From the Passage of Referendum C

	Prior Appropriation	FY 05-06 Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	Total Project Cost
UNIVERSITY OF NORTHERN COLORADO							
<div>Replace Electrical/Fire Alarm System -- Kepner Hall, Carter Hall</div> <div>2007-040</div>	TOTAL	0	583,000	0	0	0	583,000
	CCFE	0	583,000	0	0	0	583,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
The project will replace the fire alarm systems and upgrade the electrical systems in Carter and Kepner halls on the University of Northern Colorado campus. The electrical systems in both buildings are older and in need of additional capacity due to the increased use of comuters and other equipment. The fire alarm systems for both halls are older.							
Total: University of Northern Colorado	TOTAL	\$0	\$583,000	\$0	\$0	\$0	\$583,000
	CCFE	0	583,000	0	0	0	583,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0
	CERF	0	0	0	0	0	0
TOTAL -- ALL PROJECTS	TOTAL	\$389,061,001	\$25,875,825	\$1,104,158	\$0	\$0	\$414,199,000
	CCFE	387,042,036	25,875,825	1,104,158	0	0	414,022,019
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	176,981	0	0	0	0	176,981
	HUTF	0	0	0	0	0	0
	CMTF	1,841,984	0	0	0	0	0
	CERF	0	0	0	0	0	0

VI. Other Action Taken by the CDC During FY 2005-06

The Capital Development Committee (CDC) acted on a number of items in FY 2005-06, besides making recommendations for FY 2006-07 capital construction and controlled maintenance projects. This chapter summarizes action taken by the CDC this year regarding supplemental requests, six-month waiver requests, property transactions, and other miscellaneous issues.

Supplemental requests. State departments and higher education institutions must submit requests for supplemental funding, including requests for extensions of time only, to the CDC. **Figure 6.1** describes 16 supplemental projects considered by the CDC and approved by the General Assembly. The figure does *not* include any higher education controlled maintenance projects that were approved for supplemental funding in FY 2005-06; these projects are discussed in Chapter 5. Of the 16 requests, only 14 requests were approved by the CDC and recommended to the Joint Budget Committee (JBC). No further action was taken on the 2 unapproved requests. The combined impact of the projects from all funding sources is \$48.7 million, including \$1.7 million state funds.

Six-month waivers. Colorado law requires any department or institution that does not encumber a certain amount of appropriated funds within six months of the appropriation date to request a waiver of the six-month encumbrance deadline from the CDC. Upon approval, the CDC forwards its recommendation to the State Controller. **Figure 6.2** lists 9 six-month waiver requests considered and approved by the CDC in FY 2005-06.

Property transactions. The Division of Parks and Outdoor Recreation and the Division of Wildlife, both within the Department of Natural Resources, are statutorily required to submit property transaction proposals to the CDC for review and comment. The CDC makes its recommendations regarding Parks and Wildlife property transactions to the State Parks Board or the Wildlife Commission, respectively. **Figure 6.3** lists the 12 transactions that the CDC reviewed and commented upon in FY 2005-06. Six proposals submitted by the Division of Parks are listed first, followed by six Division of Wildlife proposals. All of the proposals were recommended favorably.

Miscellaneous. Finally, **Figure 6.4** provides a description of miscellaneous actions taken by the CDC in FY 2005-06.

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Approved by CDC and Approved by JBC				

Supplemental to FY 2000-01

Public Health and Environment	CCFE	\$0	\$0	\$0
	CFE	\$3,850,000	\$1,460,000	\$5,310,000
	CF	\$0	\$0	\$0
Shattuck Superfund Site Cleanup	HUTF	\$0	\$0	\$0
	FF	\$34,650,000	\$13,140,000	\$47,790,000
	TOTAL	\$38,500,000	\$14,600,000	\$53,100,000

The project remediates the former site of the Shattuck Chemical Company. The Shattuck site was identified by the U.S. Environmental Protection Agency (EPA) as one of 22 sites in Colorado that contain hazardous and radioactive waste and pose a risk to public health and the environment. The project's cost had increased in order to comply with a federally mandated change to remedy the Shattuck site. Soil borings were performed in late 2002 and early 2003 in order to determine the amount of additional soil to be removed, pursuant to the EPA's directive. However, the borings underestimated the volume of contaminated soil. The department was unable to get an accurate estimate because some of the soil was located under the waste disposal cell.

Total for FY 2000-01	CCFE	\$0	\$0	\$0
	CFE	\$3,850,000	\$1,460,000	\$5,310,000
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$34,650,000	\$13,140,000	\$47,790,000
	TOTAL	\$38,500,000	\$14,600,000	\$53,100,000

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Supplemental to FY 2003-04				
Colorado Historical Society	CCFE	\$0	\$0	\$0
	CFE	\$280,200	(\$19,000)	\$261,200
	CF	\$0	\$0	\$0
Ute Indian Museum	HUTF	\$0	\$0	\$0
	FF	\$124,290	\$109,950	\$234,240
	TOTAL	\$404,490	\$90,950	\$495,440

The project builds a 5,000 GSF addition to the Ute Indian Museum in Montrose, and rehabilitates 1,900 GSF in the museum. The Historical Society received additional federal funds and cash funds exempt, and wished to clarify funding sources for the total appropriation of \$495,440. Three of the recently received grants must be expended within the next year: the federal enhancement grant; the Colorado Garden Show grant; and the FY 2003-04 State Historical Fund grant. Also, the Historical Society would like work to be completed by summer 2006, so as not to impact the museum's visitation.

Colorado State University	CCFE	\$0	\$0	\$0
	CFE	\$1,500,000	\$4,500,000	\$6,000,000
	CF	\$0	\$0	\$0
Bioenvironmental Research Building Expansion	HUTF	\$0	\$0	\$0
	FF	\$8,750,000	\$4,000,000	\$12,750,000
	TOTAL	\$10,250,000	\$8,500,000	\$18,750,000

The project constructs an 18,100 GSF addition to the existing Bioenvironmental Research Building on the CSU foothills campus, and renovates 7,200 GSF of related space in the adjacent Arthropod Borne and Infectious Diseases laboratory. The new space will consist of biosafety level 3 (BSL-3) laboratories and BSL-2 office and lab support spaces to accommodate microbiology, immunology, and pathology research programs investigating infectious diseases and toxicology. According to the university, more stringent federal security requirements for BSL-3 labs, and the rising cost of steel for autoclaves (sterilization equipment that is used in the labs), resulted in unexpected cost increases for the project. In addition, the university has received intermittent federal funding rather than lump sum funding, as originally anticipated, causing the project to be stopped and started several times.

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
University of Colorado -- Health Sciences Center Center for Bioethics and Humanities	CCFE	\$0	\$0	\$0
	CFE	\$5,436,977	\$0	\$5,436,977
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$5,436,977	\$0	\$5,436,977

The project builds a 15,887 GSF Center for Bioethics and Humanities for the Health Care Ethics, Humanities, and Law Program at the university's Fitzsimons campus. The facility will provide innovative meeting, instructional, and exhibit space, including space for discussion groups, lectures, meetings, and seminars. The university requested an extension of spending authority for the project until June 30, 2008. The authorizing Long Bill was signed May 1, 2003; but because capital projects have three years to expend appropriations, spending authority for the project was set to expire on May 1, 2006. The project's start date was delayed because it was dependent on the construction of Education 1B, a certificates of participation project that was halted by litigation soon after it was authorized by House Bill 03-1256.

University of Colorado -- Health Sciences Center Research Complex II at Fitzsimons	CCFE	\$0	\$0	\$0
	CFE	\$205,820,165	\$0	\$205,820,165
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$205,820,165	\$0	\$205,820,165

The project builds Research Complex II at the university's Fitzsimons campus to provide 500,000 GSF in new research space, including wet laboratories, core laboratories, laboratory support space, research office and conference space, and vivarium space (space in which live plants or animals can be raised and observed under natural conditions). The university requested an extension of spending authority for the project until June 30, 2009. Capital projects have three years to expend appropriations; however, spending authority for the project was set to expire on May 1, 2006, because the authorizing Long Bill was signed on May 1, 2003. The project's start date was delayed because of a footnote restriction on the appropriation (which was released in October 2003) and because it was determined during the design phase that the School of Pharmacy would be included in the project, increasing the size of the complex by 100,000 GSF to 500,000 GSF.

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Total for FY 2003-04	CCFE	\$0	\$0	\$0
	CFE	\$213,037,342	\$4,481,000	\$217,518,342
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$8,874,290	\$4,109,950	\$12,984,240
	TOTAL	\$221,911,632	\$8,590,950	\$230,502,582

Supplemental to FY 2004-05

Colorado State University University Center for the Arts, Renovation of Old Fort Collins High School	CCFE	\$699,844	\$0	\$699,844
	CFE	\$22,662,599	\$5,025,699	\$27,688,298
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$23,362,443	\$5,025,699	\$28,388,142

The project renovates the Old Fort Collins High School for the Department of Music, Theatre, and Dance and other programs. The project also allows 99,297 GSF on the Main campus to be vacated and used for other purposes. Other components of the project include providing a new art gallery for the Department of Art, consolidation of CSU's natural history research collections, and the co-location of the University Relations Department. The department requested additional money to cover unanticipated project cost increases related to asbestos, the increased cost of labor and materials, the full cost of services, utilities, and equipment; and requested additional funds for contingency.

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Colorado State University	CCFE	\$0	\$0	\$0
	CFE	\$8,920,355	\$361,159	\$9,281,514
	CF	\$0	\$0	\$0
Regional Biocontainment Laboratory	HUTF	\$0	\$0	\$0
	FF	\$16,632,000	\$5,357,541	\$21,989,541
	TOTAL	\$25,552,355	\$5,718,700	\$31,271,055

The project builds a 33,850 GSF Regional Biocontainment Laboratory consisting predominately of biocontainment/BSL-3 laboratories, along with BSL-2 laboratories, animal handling areas, lab support space, and office space. The Regional Biocontainment Laboratory will provide space for microbiology, immunology, and pathology research programs on infectious diseases and toxicology. The laboratory will also provide additional space in case of a future national emergency involving terrorism. The university received a federal grant of \$6,607,541 for the Regional Biocontainment Laboratory to pay for: (1) federal mandates involving security concerns, in order to ensure restricted access to the building; (2) National Institutes of Health regulations regarding the handling of research animals; and (3) the possible addition of utility improvements. The university requested permission to expend the new grant money.

Total for FY 2004-05	CCFE	\$699,844	\$0	\$699,844
	CFE	\$31,582,954	\$5,386,858	\$36,969,812
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$16,632,000	\$5,357,541	\$21,989,541
	TOTAL	\$48,914,798	\$10,744,399	\$59,659,197

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Supplemental to FY 2005-06				
Colorado Historical Society	CCFE	\$0	\$0	\$0
	CFE	\$3,257,149	\$449,491	\$3,706,640
	CF	\$0	\$0	\$0
Regional Museum Preservation Projects	HUTF	\$0	\$0	\$0
	FF	\$330,000	\$0	\$330,000
	TOTAL	\$3,587,149	\$449,491	\$4,036,640

The project addresses a number of historic preservation issues at regional museums. The Colorado Historical Society received additional funds for the Byers-Evans Museum; the Georgetown Loop Railroad; and cash matches for work at the Trinidad History Museum and Pike's Stockade. According to the Colorado History Society, these projects must be completed by February 2007 to enhance the generation of revenue, meet the season's needs at the Georgetown Loop Railroad and at Pike's Stockade in Sanford, Colorado (which will celebrate its bicentennial anniversary in February 2007), and meet donor deadlines. Also, the State Historical Foundation requires \$224,491 for the Byers-Evans Museum to be expended by June 30, 2007, or the money will be rescinded.

Colorado Historical Society	CCFE	\$0	\$0	\$0
	CFE	\$3,305,800	\$400,840	\$3,706,640
	CF	\$0	\$0	\$0
Regional Museum Preservation Projects	HUTF	\$0	\$0	\$0
	FF	\$0	\$330,000	\$330,000
	TOTAL	\$3,305,800	\$730,840	\$4,036,640

The project addresses a number of historic preservation issues at regional museums. The Colorado Historical Society was awarded additional donor funds and federal funds to be used for several projects, including the Georgetown Loop Historic Railroad, rolling stock restoration; Pike's Stockade; the Trinidad History Museum, Bloom Mansion; Fort Garland; the Byer's-Evans House; and the Healy House.

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Colorado School of Mines Addition to Center for Teaching and Learning Media (formerly Green Center)	CCFE	\$7,897,514	\$1,550,997	\$9,448,511
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$7,897,514	\$1,550,997	\$9,448,511

The project constructs a Center for Teaching and Learning Media (CTLM) addition, which will house the Academic Computing and Networking Center. The project also locates academic computing and networking staff in facilities adjacent to the CTLM. In the summer of 2005, the school was informed by the project's lead architect and their professional estimator that the project cost would be significantly over budget due to several factors. Due to escalating construction costs, the initial appropriation would only cover construction of the exterior shell of the building addition, leaving the interior shell and computer facilities incomplete. Global economic expansion, especially in China and India, had created a greater demand for construction goods, resulting in record increases for raw materials. In addition, high oil prices had increased costs for petroleum-based products.

Corrections Fort Lyon Acquisition and Renovation	CCFE	\$0	\$122,222	\$122,222
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$5,880,400	\$1,100,000	\$6,980,400
	TOTAL	\$5,880,400	\$1,222,222	\$7,102,622

The project continues making capital improvements at the Fort Lyon Correctional Facility. The CDC was briefed twice in early 2006 on an opportunity to draw down approximately \$1.1 million in federal VOI-TIS funds, and requested the department to expend the remaining federal money on the Fort Lyon capital improvements. Use of the federal funds required a 10 percent state match.

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Mesa State College Campus Services Building	CCFE	\$0	\$0	\$0
	CFE	\$0	\$2,847,775	\$2,847,775
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
TOTAL		\$0	\$2,847,775	\$2,847,775

The project constructs a 20,000 GSF campus services building to house the purchasing and facilities services departments. The new one-story building will provide the shipping and receiving areas for the Department of Purchasing; work shop areas for the Department of Facilities Services to perform such duties as carpentry, mechanical work, electrical work, appliance repair; and office, warehousing, and storage areas.

Military and Veterans Affairs New Field Maintenance Shop, Grand Junction	CCFE	\$0	\$0	\$0
	CFE	\$658,000	\$130,000	\$788,000
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$5,100,000	\$0	\$5,100,000
TOTAL		\$5,758,000	\$130,000	\$5,888,000

The project constructs a replacement field maintenance shop in Grand Junction. The money became available from the sale of the old field maintenance shop in Grand Junction.

University of Colorado -- Boulder Business School Renovation and Addition	CCFE	\$839,751	\$0	\$839,751
	CFE	\$17,774,179	\$7,843,035	\$25,617,214
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
TOTAL		\$18,613,930	\$7,843,035	\$26,456,965

The project renovates and expands the Leeds School of Business. The university requested additional spending authority because the size of the renovation increased from 36,200 gross square feet (GSF) to 60,000 GSF, and the size of the expansion increased from 54,000 GSF to 64,000 GSF. According to the university, the overall intent of the project is the same: to accommodate increasing undergraduate enrollments, and to renovate the existing 34-year-old facility to provide innovative classrooms and advanced technology capabilities for the students. However, the facility's needs have changed since the original program plan was submitted.

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Total for FY 2005-06	CCFE	\$8,737,265	\$1,673,219	\$10,410,484
	CFE	\$24,995,128	\$11,671,141	\$36,666,269
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$11,310,400	\$1,430,000	\$17,387,400
	TOTAL	\$45,042,793	\$14,774,360	\$64,464,153

Not Approved by CDC

Supplemental to FY 2005-06

Revenue	CCFE	\$0	\$191,400	\$191,400
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
Scale Pit Repair -- Monument Port of Entry	TOTAL	\$0	\$191,400	\$191,400

The project repairs the scale pit in the southbound scale lane at the Monument port-of-entry. The department recently discovered that, due to deterioration, the scale pit was cracking and water was leaking through its 12-inch interior walls. The department brought to the CDC's attention the possibility that large pieces of the scale pit could begin to fall off and the concrete walls could move and buckle, causing a complete structural failure and resulting in a shutdown of the port, if the pit was not replaced. However, at the time the request was presented, the CDC had not heard all requests from all state agencies and did not know how much money would be available for capital projects from state sources.

**Figure 6.1 - Supplemental Appropriations
2006 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Revenue	CCFE	\$0	\$600,000	\$600,000
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
Dumont Repair/Replace WB Scale	HUTF	\$0	\$0	\$0
Lane Pavement	FF	\$0	\$0	\$0
	TOTAL	\$0	\$600,000	\$600,000

The project repairs the scale lanes at the Dumont and Fort Morgan ports-of-entry. The department explained that it recently discovered cracking and deterioration in the scale lanes at these ports-of-entry. The department believed that repair/replacement of the scale lane pavement would extend the life of the scale lanes and help prevent more extensive and expensive repairs in the future. However, at the time the request was presented, the CDC had not heard all requests from all state agencies and did not know how much money would be available for capital projects from state sources.

Total for FY 2005-06	CCFE	\$0	\$791,400	\$791,400
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$0	\$791,400	\$791,400

TOTAL -- ALL YEARS	CCFE	\$9,437,109	\$1,673,219	\$11,110,328
	CFE	\$273,465,424	\$22,998,999	\$296,464,423
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$71,466,690	\$24,037,491	\$95,504,181
	TOTAL	\$354,369,223	\$48,709,709	\$403,078,932

Figure 6.2 - Six-Month Waiver Requests Approved by the CDC

Pursuant to Section 24-30-1404 (7), C.R.S.

July 1, 2005 - June 30, 2006

Department/Higher Education Institution	Name of Project	Amount
Military and Veterans Affairs	Colorado Springs Armory	900,000 CFE
<p>The project involves the purchase of land for a new armory near Fort Carson. According to the department, the existing armory site does not meet the program needs as required by Army National Guard Facilities standards, and the existing armory facilities are outdated and in disrepair. The department requested a waiver because soon after it received spending authority for the project, the identified plot of land was sold to another bidder. On April 6, 2006, the department sought and received permission from the CDC to purchase an alternate property in the same general location using the \$900,000 CFE previously approved. The funds were not encumbered within six months of the original appropriation, and thus were restricted, because the project was put on hold once the identified parcel of land was sold.</p>		
Military and Veterans Affairs	Anti-Terrorism Force Protection Measures, Window Wall Replacement, Joint Forces Headquarters	\$1,111,086 (\$555,543 CCFE and \$555,543 FF)
<p>The project involves window wall replacement on Buildings #248 and #268 at the Joint Forces Headquarters, and the FY 2005-06 appropriation funds Phase I, which will address Building #268. The department requested a waiver because preparation of the architectural and engineering proposal was delayed following major hurricanes that hit cities along the Gulf of Mexico. Window wall experts who were needed to finalize the proposal were called away to address window wall issues resulting from hurricane damage in Cancun, Mississippi, and Florida. At that time, few window wall consultants were capable of preparing the proposal, and those consultants prioritized responding to hurricane-related needs before other needs.</p>		
Natural Resources -- Parks	Reservoir Enhancements	\$1,573,000 FF
<p>The project focuses on preserving and enhancing water-based recreation opportunities at John Martin Reservoir State Park. The division requested a waiver because it is unable to encumber funds for the project before June 30, 2006. In spring 2004, the division began negotiating with the Lower Arkansas Water Management Association (LAWMA) to purchase 1,600 acre-feet of water. At that time, the parties agreed upon a term sheet, which required LAWMA to perform a number of actions that are typical of water sales in Colorado and can take up to two years to complete. The division anticipates that LAWMA will complete its procedural obligations by June 30, 2006, at which time the division plans to enter into a sale agreement with LAWMA.</p>		

Figure 6.2 - Six-Month Waiver Requests Approved by the CDC

Pursuant to Section 24-30-1404 (7), C.R.S.

July 1, 2005 - June 30, 2006

Department/Higher Education Institution	Name of Project	Amount
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Natural Resources -- Parks

**Off-Highway Vehicle Program Grants and Minor New
Construction and Renovation**

**\$1,410,000 (\$1,300,000 CF and \$110,000
FF)**

The project provides grants to off-highway vehicle (OHV) project sponsors, including federal, state, and local agencies and not-for-profit organizations. The project sponsors use the money to construct and maintain OHV trails, parking areas, signage, and maps. The division requested a waiver because there is a lengthy process for collecting and reviewing grant applications that is at odds with the six-month encumbrance rule. The awarding and contracting phase of the grant process is not usually completed within the first six months. Typically, the review and evaluation process begins in January, with the awarding of the grants and contracting with the project sponsors completed by July 1.

Natural Resources -- Wildlife

Property Acquisition

\$3,497,590 CFE

The project allows the division to acquire real property through a competitive bid process. The division requested a waiver because it takes time to develop and publicize requests for proposal, and to review bid proposals that it receives. In addition, the process can be delayed by various factors, such as the availability of property in areas of interest to the division or the need to negotiate with the landowner. According to the division, entering into an agreement within six months is not always feasible, practical, or in the best interest of the division or the state. Although negotiations are underway for a conservation easement in the state's northwest region, the division will not be able to encumber funds for the project within the six-month time frame.

Natural Resources -- Wildlife

Property Acquisition

7,492,149.50 CFE

The project allows the division to acquire real property through a competitive bid process. The division requested a waiver because it takes time to develop and publicize requests for proposal, and to review bid proposals that it receives. In addition, the process can be delayed by various factors, such as the availability of property in areas of interest to the division or the need to negotiate with the landowner. According to the division, entering into an agreement within six months is not always feasible, practical, or in the best interest of the division or the state. Although negotiations are underway regarding 14 parcels selected from the Request for Proposal process, the division will not be able to encumber funds for the project within the six-month time frame.

Figure 6.2 - Six-Month Waiver Requests Approved by the CDC

Pursuant to Section 24-30-1404 (7), C.R.S.

July 1, 2005 - June 30, 2006

Department/Higher Education Institution	Name of Project	Amount
Natural Resources -- Wildlife	Motorboat Access on Lakes and Streams	\$1,872,764 CFE
<p>The project constructs or repairs motorboat access facilities that include boat ramps, docks, roads, parking lots, restrooms, and other facilities on property owned by the division or other public property. The division requested a waiver because the identified projects cannot commence until they are approved by the U.S. Fish and Wildlife Service (USFWS) and any additional USFWS stipulations are met. The federal allocation requires that 15 percent of a state's allocation be used to enhance or improve motorboat access. In recent years, the division has been able to start fewer projects, which has increased the collective balance of its unspent federal allocation. The division did not want to lose any federal funds previously allocated to the project, and believed that it is especially crucial not to lose funds for the FY 2005-06 projects.</p>		
Natural Resources -- Wildlife	Motorboat Access on Lakes and Streams	\$367,677 (\$91,844 CFE, \$275,533 FF)
<p>The project constructs or repairs motorboat access facilities that include boat ramps, docks, roads, parking lots, restrooms, and other facilities on property owned by the division or other public property. The division requested a waiver because the identified projects cannot commence until they are approved by the U.S. Fish and Wildlife Service (USFWS) and any additional USFWS stipulations are met. The federal allocation requires that 15 percent of a state's allocation be used to enhance or improve motorboat access. The division did not want to lose any federal funds previously allocated to the project.</p>		
Public Health and Environment	Natural Resources Damage Restoration	\$7,500,000 CFE
<p>The project uses moneys from the Natural Resource Damage Recovery Fund (NRDRF) to restore or replace natural resources that have been damaged or lost as a result of releases of hazardous substances into the environment. Moneys accrue to the NRDRF from court-approved settlements with responsible parties, plus interest accrued, under the federal Superfund act. The department requested a waiver because the projects involve the participation of other parties such as local governments and not-for-profits, which results in unavoidable extended time lapses between appropriation of the funds and award of the funds to or use by participating entities.</p>		

Figure 6.3
Parks/Wildlife Property Transactions Reviewed and Commented Upon by the CDC
Pursuant to Sections 33-10-107 (2), C.R.S., and 33-1-105 (3) (a), C.R.S.
July 1, 2005 - June 30, 2006

Name of Property	Location	Type of Transaction	Number of Acres	Cost (CFE unless otherwise indicated)
Division of Parks and Outdoor Recreation				
Candelaria Property Purchase	Navajo Lake State Park, one mile south of the town of Arboles	Fee title acquisition	42.00 acres	\$530,300 Lottery funds
Chase Fee Title Acquisition	Staunton State Park, 2.5 miles north of Pine off Highway 285 at Shaffers Crossing, approximately 25 miles southwest of Golden	Fee title acquisition	80.00 acres	\$1,200,000 Lottery and GOCO funds
Emery Fee Title Acquisition	Pearl Lake State Park, 23 miles north of Steamboat Springs on County Road 129	Fee title acquisition	37.00 acres	\$465,000 Lottery and GOCO funds
Green Ranch Inholding/Strojny Property	The intersection of Smith Hill Road and Robinson Hill Road, surrounded by the Green Ranch portion of Golden Gate Canyon State Park, approximately 7 miles north of State Highway 119.	Fee Title Purchase	35.00 acres	\$1,000,000 Direct lottery funding
Moore Fee Title Acquisition	Lake Pueblo State Park, just west of the city limits of Pueblo, two miles east of and below the Lake Pueblo dam	Fee title	0.79 acres	\$123,787 Lottery and GOCO funds
Transit Mix Parcel	Two miles east and just below Lake Pueblo dam and just west of Pueblo's city limits on State Highway 96.	Fee Title Purchase	9.34 acres	\$330,000 Lottery and GOCO funds

Figure 6.3
Parks/Wildlife Property Transactions Reviewed and Commented Upon by the CDC
Pursuant to Sections 33-10-107 (2), C.R.S., and 33-1-105 (3) (a), C.R.S.
July 1, 2005 - June 30, 2006

Name of Property	Location	Type of Transaction	Number of Acres	Cost (CFE unless otherwise indicated)
Division of Wildlife				
Ballantyne Conservation Easement	About 6 miles southeast of Gunnison, on the Ballantyne Ranch	Conservation easement in perpetuity through the Colorado Species Conservation Program (CSCP)	560 acres	\$352,188 \$176,094 GOCO funds, and \$176,094 federal Landowner Incentive Program monies
Basalt State Wildlife Area / Lake Christine -- Dam Renovation, Spillway, and Outlet Project	Adjacent to Lake Christine in the Basalt State Wildlife Area	A combination of the following: (1) a real estate donation; (2) two permanent easement donations; and (3) one temporary construction easement	0.573 acres	\$0 N/A
Division of Wildlife / State Land Board Public Access Program	Statewide	10-Year Lease	533,734 acres	\$908,421 \$568,816 federal aid (rental cost); \$339,605 DOW Cash Funds
Kaichen Iola Parcel 2005 Conservation Easement	South Central Gunnison County, approximately 10 miles southwest of the town of Gunnison	Perpetual Conservation Easement Donation	140 acres	\$110 Wildlife Cash Fund
Lowe Ranch Perpetual Conservation Easement	Four miles south and three miles east of Holly, Colorado.	Perpetual Conservation Easement	1,280 acres	\$125,000 \$73,815 GOCO/Preserving Colorado Landscapes Legacy Project Funds; \$51,185 DOW Cash Funds
Lypps / Ballantyne Conservation Easement	About 6 miles southeast of Gunnison, on the Lypps / Ballantyne Ranch	Conservation easement in perpetuity through the Colorado Species Conservation Program (CSCP)	1,584 acres	\$862,050 \$431,025 GOCO funds, and \$431,025 federal Landowner Incentive Program monies

Figure 6.4
Miscellaneous CDC Action
July 1, 2005 — June 30, 2006

Date	Action
July 18-20, 2005	Committee tour of locations in the Northern/Northeastern region of the state: <ul style="list-style-type: none"> • Brush Correctional Facility • Northeastern Junior College • Sterling Correctional Facility • University of Northern Colorado • Colorado State Patrol Greeley Area Troop Office • Fossil Ridge High School • Front Range Community College • Colorado State University • Department of Revenue Fort Collins Port-of-Entry • St. Vrain State Park • Adams County Youth Services Center
August 23-27, 2005	Committee tour of locations in the Southern region of the state: <ul style="list-style-type: none"> • Pueblo Regional Center • Lake Pueblo State Park • El Pueblo History Museum • Trinidad State Junior College • Trinidad History Museum • Trinidad Correctional Facility • Huerfano County Correctional Center • Colorado Mental Health Institute at Pueblo Forensics Unit • San Carlos Correctional Facility • Correctional Industries • Colorado State Penitentiary • Colorado Territorial Correctional Facility • State Fair Grounds
September 20, 2005	Committee tour of University of Colorado at Boulder campus.
October 24, 2005	Approved a proposal from the Department of Personnel & Administration, contingent upon review and approval of the proposal by the Capitol Building Advisory Committee, to relocate parking spaces in order to create secure handicap access and truck offloading on the Capitol grounds. (The Capitol Building Advisory Committee did <u>not</u> approve the request.)
October 25, 2005	Approved a proposal by the Department of Military & Veterans Affairs to sell Field Maintenance Shop #3 in Grand Junction, and to use the sale proceeds of \$130,000 CFE to begin design of a replacement facility.
October 24-26, 2005	Committee tour of locations in the Gunnison Valley and the Western Slope region of the state: <ul style="list-style-type: none"> • Buena Vista Correctional Facility • Western State College • Colorado Bureau of Investigation Montrose Laboratory • Delta Correctional Center • Grand Junction Regional Center • Department of Military & Veterans Affairs Grand Junction Proposed Armory Site • Mesa State College

Figure 6.4
Miscellaneous CDC Action
July 1, 2005 — June 30, 2006 (Cont.)

Date	Action
February 7, 2006	Requested that the Joint Budget Committee (JBC) approve a supplemental request of \$122,222 CCFE for the Department of Corrections to match \$1,100,000 in available federal Violent Offender Incarceration Truth in Sentencing (VOI-TIS) funds for the Fort Lyon Acquisition and Conversion Phase I and Phase II project.
March 2, 2006	Requested that the JBC use \$853,494 in FY 2006-07 General Fund monies, in addition to the current lease line of \$112,000, to fund the construction of the Colorado Bureau of Investigations (CBI) Western Slope office relocation. Also, requested the JBC to fund annually for a period of 27.5 years the lease purchase of the CBI office relocation at a rate of \$748,000, in addition to the current lease line of \$112,000.
March 7, 2006	At the request of the JBC to identify higher education deferred maintenance projects that could be funded in FY 2005-06 using one-time money available because of the passage of Referendum C, recommended to the JBC that 30 Level 1 and Level 2 higher education deferred maintenance projects totaling \$14.53 million be funded. (The JBC later added four more projects totaling \$1.4 million.)
March 14, 2006	Voted to introduce a committee bill to fund certificates of participation (COP) projects before funding the Senate Bill 97-1 diversion.
	Voted to introduce a committee bill, to reinstate an annual \$100 million General Fund transfer to the Capital Construction Fund for capital construction projects.
	Voted to introduce a committee bill requiring the Colorado Department of Corrections to notify the CDC when the department issues requests for proposals to construct new private prisons or expand existing private prisons in Colorado.
April 6, 2006	Approved a request from the Department of Military a& Veterans Affairs to use the FY 2005-06 appropriation of \$900,000 CFE to the Colorado Springs Armory to purchase an alternate plot of land on which to construct an armory near Fort Carson.
June 16, 2006	Committee tour of locations in the Denver metro area: <ul style="list-style-type: none"> • Colorado School of Mines • Red Rocks Community College • Colorado Mental Health Institute at Fort Logan

VII. Legislation Impacting Capital Construction Funding or the Capital Development Process — 2006 Regular Legislative Session and 2006 Extraordinary Legislative Session

Nineteen bills were enacted during the 2006 legislative session that impacted either the Capital Construction Fund (CCF) or the Controlled Maintenance Trust Fund (CMTF), or changed the Capital Development Committee's (CDC) responsibilities. The General Assembly also adopted a joint resolution expressing support for a unique capital construction project. In addition, three bills that impacted the CCF were adopted during the July 2006 extraordinary legislative session. *Figure 7.1* summarizes all 23 measures and reflects any impact on the CCF.

Figure 7.1

2006 Regular Session and 2006 Extraordinary Session Legislation Affecting Capital Construction Funding or the Capital Development Process

Bill	Sponsor	Short Title	FY 06-07 Fiscal Impact on Capital Construction Fund
HB 06-1011	McCluskey / Sandoval	Concerning Internet Crimes Against Children	\$523,164

In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the Corrections Expansion Reserve Fund (CERF) to help fund the construction of new prison beds.

HB 06-1033	Coleman / Takis	Concerning Moderating the Timing of General Fund Surplus Transfers	\$0
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The bill changes the timing of the allocation of the General Fund surplus. Under current law, the surplus is to be transferred annually on July 1, even though the State Controller's Office has not determined by that date the final accounting for the previous fiscal year. The accounting process generally takes until at least September. The bill requires the State Controller to allocate 90 percent of the estimated General Fund surplus to the Highway Users Tax Fund (HUTF) and the CCF on September 20. Once the books have been balanced, the State Controller will allocate amounts equal to the differences between the actual amounts required to be allocated and the amounts allocated on September 20. *The total amount of the General Fund surplus transfer to the CCF will not change from current practice.*

HB 06-1092	Schultheis / Jones	Concerning Penalties for Possession of Sexually Explicit Materials	\$435,970
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In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the CERF to help fund the construction of new prison beds.

HB 06-1145	Solano / Teck	Concerning a Colorado Meth Legislative Committee & Task Force	\$87,194
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In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the CERF to help fund the construction of new prison beds.

HB 06-1151	Hefley / Groff	Concerning Felony Child Abuse	\$87,194
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In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the Corrections Expansion Reserve Fund (CERF) to help fund the construction of new prison beds.

HB 06-1201	Plant / Taylor	Concerning Increased Limited Gaming Funds for Tourism	\$0
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The bill changes the allocation of moneys from the *Limited Gaming Fund* starting in FY 2005-06, as follows:

- \$19.0 million to the Colorado Travel and Tourism Promotion Fund;
- \$1.5 million to the State Council on the Arts Cash Fund;
- \$0.5 million to the Film Incentives Cash Fund;
- \$3.0 million to the New Jobs Incentives Cash Fund; and
- remaining revenue to the state General Fund.

Currently, funds are distributed between the General Fund (49.8 percent) and the Tourism Fund (0.2 percent).

The September 2006 LCS revenue forecast projects that there will be enough revenue to fund a full diversion to the HUTF under the provisions of SB 97-1 in FY 2006-07, and a partial diversion thereafter. In addition, during FY 2005-06 and FY 2006-07, money is available to be transferred to the HUTF and to the CCF under the provisions of HB 02-1310. The increased proportion of limited gaming revenues that would be transferred to the Colorado Travel & Tourism Promotion Fund, rather than to the General Fund, will reduce the amount of money available for the HB 02-1310 transfers during FY 2005-06 and the SB 97-1 diversion thereafter. The FY 2005-06 transfer will most likely be used to fund FY 2007-08 capital projects.

Figure 7.1

2006 Regular Session and 2006 Extraordinary Session Legislation Affecting Capital Construction Funding or the Capital Development Process

Bill	Sponsor	Short-Title	FY 06-07 Fiscal Impact on Capital Construction Fund
HB 06-1235	Plant / Tapia	Supplemental Appropriation for Capital Construction	\$0

The bill makes appropriations for capital projects, including cash projects, approved by the CDC during the 2005 interim. The bill includes appropriations of \$1,673,219 CCFE for two FY 2005-06 projects:

- Colorado School of Mines Addition to the Center for Teaching and Learning Media; and
- Department of Corrections (DOC) Fort Lyon Acquisition and Conversion, Phases I and II.

HB 06-1310	Buescher / Owen	Concerning simplifying tobacco money distribution	\$0
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The bill authorizes the state treasurer to annually transfer from the tobacco master settlement moneys to the CCF and the state controller to transfer from the CCF to the Fitzsimons Trust Fund moneys for the payment of the Fitzsimons lease-purchase agreement, thus eliminating the need to appropriate the moneys.

HB 06-1326	Crane / Grossman	Concerning Identity Theft	\$610,358
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In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the CERF to help fund the construction of new prison beds.

HB 06-1360	Riesberg / Tupa	Concerning Funds to Advance University Technologies	\$0
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The bill creates the **Bioscience Discovery Evaluation Grant Program** to improve and expand the evaluation of new bioscience discoveries at research institutions. The Governor's Office of Economic Development (OED) would administer the program in consultation with a Colorado bioscience membership organization. In addition, the bill establishes a grant application process for grants of up to \$150,000 per bioscience research project. The bill creates the **Bioscience Discovery Evaluation Cash Fund** in the state treasury and continuously appropriates funds to OED for the direct and indirect costs associated with implementing the grant program. Finally, the bill authorizes the transfer of \$2 million in FY 2005-06 from the General Fund portion of Limited Gaming Fund moneys to the Bioscience Discovery Evaluation Cash Fund.

The September 2006 LCS revenue forecast projects that there will be enough revenue to fund a full diversion to the HUTF under the provisions of SB 97-1 in FY 2006-07, and a partial diversion thereafter. In addition, during FY 2005-06 and FY 2006-07, money is available to be transferred to the HUTF and to the CCF under the provisions of HB 02-1310. The decreased proportion of limited gaming revenues that would be transferred to the General Fund will reduce the amount of money available for the HB 02-1310 transfers during FY 2005-06 and the SB 97-1 diversion thereafter. The FY 2005-06 transfer will most likely be used to fund FY 2007-08 capital projects.

HB 06-1373	Buescher / Tapia	Concerning Building an Institute of Forensic Psychiatry	\$15,000,000
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The bill repeals the authority for the Department of Human Services to enter into a lease-purchase agreement pursuant to HB 05-1309, and instead authorizes the department to enter into a construction contract to build a forensics unit costing \$53.5 million, along with auxiliary facilities costing \$4.3 million, at the Colorado Mental Health Institute at Pueblo. The bill provides the following financing for the facilities:

- \$20 million appropriation from the General Fund in FY 2005-06;
- \$15 million transfer to the CCF in FY 2006-07; and
- \$22.9 million transfer to the CCF for FY 2007-08 that is intended to be appropriated for the project.

HB 06-1381	McFadyen / Bacon	Concerning CDC Notification of DOC RFPs	\$0
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The bill requires the DOC to notify the CDC before issuing any request for proposals involving new construction related to private prisons.

Figure 7.1

2006 Regular Session and 2006 Extraordinary Session Legislation Affecting Capital Construction Funding or the Capital Development Process

Bill	Sponsor	Short Title	FY 06-07 Fiscal Impact on Capital Construction Fund
HB 06-1385	Plant / Tapia	Long Bill	\$36,547,698

The bill makes capital construction and controlled maintenance appropriations for state departments and higher education institutions for FY 2006-07.

HB 06-1386	Plant / Tapia	Capital Construction Transfer Bill	\$61,944,687
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The bill authorizes a transfer from the General Fund to the CCF. Of the total amount, \$15 million is for transportation and \$46.9 million is to help fund FY 2006-07 capital projects.

HB 06-1405	Plant / Tapia	2nd Capital Construction Supplemental Bill	\$0
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The bill extends spending authority for two cash projects at the University of Colorado at Denver & Health Sciences Center. The projects, whose appropriations expire in May 2006, were approved by the CDC and the JBC, but were inadvertently left out of the Long Bill. The bill extends spending authority for the Research Complex II project to June 30, 2009, and the Center for Bioethics & Humanities project to June 30, 2008.

HJR 06-1009	Curry / Entz	Concerning Borick Hall at Western State	\$0
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The resolution expresses support for a project at Western State College to construct the Borick Business Building with private monies raised by the college's foundation. The foundation will own, operate, and maintain the building until the term of the 50-year lease expires, at which point ownership will revert to the college.

SB 06-056	Bacon / McFadyen	Concerning JBC and CDC Authority for Capital Projects	\$0
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The bill makes a conforming technical correction to a statute that was not updated in 2004 when the repeal date for the CDC was extended to July 1, 2009. The bill also requires the Joint Budget Committee (JBC) to notify and allow for a hearing with the CDC prior to making its recommendation to the Appropriations Committee, if the JBC has altered the prioritized list of recommended capital projects established by the CDC.

SB 06-149	R. May / Coleman	Concerning the Restructuring of OIT and IMC	\$0
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The bill makes several changes to the process for overseeing and approving the state's major information technology projects. Specifically, it:

- changes the name of the "Office of Innovation and Technology" to the "Office of Information Technology" (OIT);
- eliminates some of the responsibilities of OIT and makes other discretionary OIT responsibilities mandatory;
- abolishes the existing 17-member Commission on Information Management (IMC) and establishes in its place a new 13-member IMC; and
- eliminates IMC's oversight responsibilities and makes IMC advisory.

State agencies would submit communications and data processing plans to OIT as part of the state's planning and budgeting process. The state's Chief Information Officer, instead of IMC, would approve minimum purchase standards and criteria for approving or rejecting agency procurements. The bill also increases the value of any procurement, agreement, or contract which is subject to OIT's policies and procedures from \$25,000 to \$100,000.

SB 06-206	Groff / Green	Concerning Human Smuggling	\$174,388
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In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the CERF to help fund the construction of new prison beds.

Figure 7.1

2006 Regular Session and 2006 Extraordinary Session Legislation Affecting Capital Construction Funding or the Capital Development Process

Bill	Sponsor	Short Title	FY 06-07 Fiscal Impact on Capital Construction Fund
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SB 06-207	Groff / Borodkin	Concerning Human Trafficking	\$174,388
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In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the CERF to help fund the construction of new prison beds.

SB 06S-004	Shaffer / McFadyen	Concerning Immigration Extortion	\$87,194
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In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the CERF to help fund the construction of new prison beds.

SB 06S-005	Williams / Hodge	Concerning Involuntary Servitude	\$174,388
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In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the CERF to help fund the construction of new prison beds.

SB 06S-007	Gordon / Buescher	Concerning Voting by Persons Not Entitled to Vote	\$87,194
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In association with the bill's new criminal penalties, the legislation transfers money from the General Fund to the CCF, and appropriates the money to the CERF to help fund the construction of new prison beds.

Total Impact on Capital Construction Fund for FY 2006-07	\$115,933,817
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VIII. Glossary

CCF	—	Capital Construction Fund
CCFE	—	Capital Construction Funds Exempt
CDC	—	Capital Development Committee
CERF	—	Corrections Expansion Reserve Fund (Section 17-1-116, C.R.S.)
CF	—	Cash Funds
CFE	—	Cash Funds Exempt
CMTF	—	Controlled Maintenance Trust Fund (Section 24-75-302.5, C.R.S.)
COP	—	Certificates of Participation
FF	—	Federal Funds
GF	—	General Fund
HUTF	—	Highway Users Tax Fund (Section 43-4-201, C.R.S.)
JBC	—	Joint Budget Committee
TABOR	—	the Taxpayer's Bill of Rights Amendment. Article X, Section 20 of the Colorado Constitution. The purpose of the amendment is to "reasonably restrain most the growth of government."